

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, April 21, 2021	STAFF LIAISON:
TIME:	6:00 PM	Josh Eggleston, Budget Officer
CHAIRPERSON:	Paul Tigan	503-588-6130
		jeggleston@cityofsalem.net
PLACE:	Virtual	Kali Leinenbach, Sr. Fiscal Analyst
		503-588-6231
		kleinenbach@cityofsalem.net

To sign up to provide virtual testimony to the Budget Committee, please visit the link below. Registration is open between 8:00 AM and 2:00 PM on the day of the meeting.

<https://www.cityofsalem.net/Pages/Public-Comment-at-Salem-City-Council-Meeting.aspx>

1. OPENING EXERCISES – Chairperson Paul Tigan
2. PUBLIC TESTIMONY
 - Comment on agenda items other than public hearings and deliberations
 - a. Correspondence from Brenda Lopez regarding a mobile response unit
 - b. Correspondence from Ashlynn Azar regarding a mobile response unit
 - c. Correspondence from Mitchell Daily regarding a mobile response unit
 - d. Correspondence from Becky Williams regarding a mobile response unit
 - e. Correspondence from Roger Dow regarding a mobile response unit
 - f. Correspondence from Rachel Johnston regarding a mobile response unit
 - g. Correspondence from Bethany Jensen regarding a mobile response unit
 - h. Correspondence from Bethany Loberg regarding a mobile response unit
 - i. Correspondence from Frances Loberg regarding a mobile response unit
 - j. Correspondence from Jessi Huffman regarding a mobile response unit
 - k. Correspondence from Niya Spencer regarding a mobile response unit
 - l. Correspondence from Summer Reyes regarding a mobile response unit
 - m. Correspondence from Katie McBeth regarding a mobile response unit
 - n. Correspondence from Jessica Ramey regarding a mobile response unit
3. MINUTES
 - a. Minutes from April 14, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting
4. ACTION ITEMS
 - a. Errata 2 – Scrivener Corrections, Downtown Parking Fund Budget Display (pgs. 304 and 306)

5. INFORMATION ITEMS

- a. Staff Report: Summary of Budget Committee Actions Through April 14, 2021
- b. Staff Report: Summary of Homelessness Program Budget Items

6. PUBLIC HEARINGS

- a. Capital Improvements Plan
Staff Report: Public Hearing on the Proposed Capital Improvement Plan for FY 2022 through FY 2026, Budget Officer Josh Eggleston

7. SPECIAL ORDERS OF BUSINESS

- a. Urban Renewal Agency Budget, Book 2
 - Overview by Budget Officer Josh Eggleston
- b. Result Area Budget Review – Strong and Diverse Economy, pages 149 – 166
 - Overview by Budget Officer Josh Eggleston
 - Questions of staff and committee discussion (for both the Proposed FY 2022 Urban Renewal Agency Budget and the Strong and Diverse Economy result area)
- c. Result Area Budget Review – Safe, Reliable and Efficient Infrastructure, pages 127 – 147
 - Overview by Budget Officer Josh Eggleston
 - Questions of staff and committee discussion
- d. Committee Discussion
 - Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.

9. ADJOURNMENT

The next virtual Budget Committee meeting will be Wednesday, April 28, 2021 at 6:00 pm. The following budgets are scheduled to be reviewed and actions to be taken:

- *Result Area: Good Governance, pages 41 – 74*
- *Result Area: Safe Community, pages 97 - 125*
- *Public Hearing State Shared Revenue Funds*

Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6231 if you have any questions.

The City of Salem budget information can be accessed on the internet at: www.cityofsalem.net/departments/budget

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and interpreters for languages other than English are also available upon request. To request such an accommodation or interpretation, contact Kali Leinenbach, (503) 588-6231 or kleinenbach@cityofsalem.net at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

The City of Salem values all persons without regard to race, color, religion, national origin, sex, age, marital status, domestic partnership, disability, familial status, sexual orientation, gender identity and source of income.

From: [Brenda Lopez](#)
To: [budgetoffice](#)
Subject: Members of the Citizen Budget Committee
Date: Wednesday, April 14, 2021 5:42:56 PM

Members of the Citizen Budget Committee,

I write to urge the Citizen Budget Committee to include funding for a mobile response unit in its budgetary recommendation to Salem City Council, this is urgent. A mobile response unit is a two-person team consisting of a medic such as an EMT, RN, or paramedic, and a crisis worker who has substantial training and experience in the mental health field. These individuals handle a wide range of mental health-related crises, including conflict resolution, welfare checks, substance abuse, suicidal ideation, and more, relying on trauma-informed de-escalation and harm reduction techniques. The mobile response unit is currently under consideration by the City of Salem and several community partners.

Mobile response units save money, by handling non-emergent medical issues, avoiding costly ambulance transport and emergency room treatment. We need to add this unit to our public safety tool-kit. Out of 24,000 calls to the mobile response unit known as CAHOOTS in Eugene 2019, only 150 calls resulted in CAHOOTS calling for police back up. We need an efficient tool that not only saves lives but is cost efficient and safe for the public.

From: [Ashlynn Azar](#)
To: [budgetoffice](#)
Subject: RE: Provide Funding For A Mobile Crisis Intervention Unit
Date: Wednesday, April 14, 2021 5:14:26 PM

Council,

My name is Ashlynn Azar and I am a constituent in South Salem.

I believe in our Salem PD. I believe in their intentions. I also know that relying on them as a source of community support in mental health crises is an extreme measure, one that can end in death as it has in Salem as recently as two weeks ago. Debating whether Natzeryt Viertel could have been saved by a crisis unit over police is moot. But we can agree that funding a crisis response unit will provide another spectrum of help to our community and allow officers to focus their efforts on true criminals. Our city and officers deserve better support. Step up Salem.

Ashlynn Azar

From: [Daily, Mitchell](#)
To: [budgetoffice](#)
Subject: Mobile Crisis Intervention
Date: Wednesday, April 14, 2021 5:00:44 PM

Good afternoon,

I am a long-time resident of Salem, OR. There needs to be a budget that includes mobile crisis intervention. The current scope of policing creates a system that perpetuates trauma by responding to calls that the officers are not trained or qualified to handle. When programs like mobile crisis intervention have been implemented (such as CAHOOTS in Eugene) it has provided more effective means for de-escalation and connection to resources, saved money, and eased the demand on police.

A truly just and safe Salem needs something more than police, something different than police. Work needs to be done to address the root causes of crime, not just respond to crime, but one place to start is by having mobile crisis intervention.

Thank you,

Mitchell Daily

From: [Becky Williams](#)
To: [budgetoffice](#)
Subject: Community supported options to police intervention
Date: Wednesday, April 14, 2021 4:35:08 PM

Members of the Citizen Budget Committee,

I am deeply concerned about the longstanding reliance of police intervention and response to incidents where other services would be more appropriate.

I write to urge the Citizen Budget Committee to include funding for a mobile response unit in its budgetary recommendation to Salem City Council. A mobile response unit is a two-person team consisting of a medic (a nurse, paramedic, or EMT) and a crisis worker who has substantial training and experience in the mental health field. They handle a wide range of mental health-related crises, including conflict resolution, welfare checks, substance abuse, suicidal ideation, and more, relying on trauma-informed de-escalation and harm reduction techniques. The mobile response unit is currently under consideration by the City of Salem and several community partners.

Mobile response units save money, by handling non-emergent medical issues, avoiding costly ambulance transport and emergency room treatment. We need to add this unit to our public safety toolkit. Out of 24,000 calls to the mobile response unit known as CAHOOTS in Eugene in 2019, only 150 calls resulted in them calling for police back-up. We need the right tool for the right job.

Rebecca Williams

Sent from my iPhone

From: [Roger Dow](#)
To: [budgetoffice](#)
Subject: CAHOOTS
Date: Wednesday, April 14, 2021 4:21:31 PM

Members of the Citizen Budget Committee,

I write to urge the Citizen Budget Committee to include funding for a mobile response unit in its budgetary recommendation to Salem City Council. A mobile response unit is a two-person team consisting of a medic (a nurse, paramedic, or EMT) and a crisis worker who has substantial training and experience in the mental health field. They handle a wide range of mental health-related crises, including conflict resolution, welfare checks, substance abuse, suicidal ideation, and more, relying on trauma-informed de-escalation and harm reduction techniques. The mobile response unit is currently under consideration by the City of Salem and several community partners.

Mobile response units save money, by handling non-emergent medical issues, avoiding costly ambulance transport and emergency room treatment. We need to add this unit to our public safety toolkit. Out of 24,000 calls to the mobile response unit known as CAHOOTS in Eugene in 2019, only 150 calls resulted in them calling for police back-up. We need the right tool for the right job.

Thank you for your consideration for this very important service to our community. A step in the right direction.

Sincerely,
Roger C Dow, DMD

From: [Rachel Johnston](#)
To: [budgetoffice](#)
Subject: Salem needs funding for a Mobile Crisis Response Unit
Date: Wednesday, April 14, 2021 4:01:47 PM

Hello, my name is Rachel Johnston. It has come to my attention that there was no proposed funding in the budget for a Mobile Crisis Response Unit in Salem. This is incredibly disappointing. I urge the city to prioritize funding this life saving service.

Sincerely and with great hope,

Rachel Johnston

Kali Leinenbach

From: Bethany Jensen <BJensen@co.marion.or.us>
Sent: Wednesday, April 14, 2021 4:50 PM
To: Budgetcommittee
Subject: PMHNP-BC advocating for a Mobile Crisis Unit

To whom it may concern:

As a pediatric and adult psychiatric mental health nurse practitioner for Marion County Behavioral Health I am fervently advocating for a mobile crisis unit in Salem. Salem has been the site for mental health for decades. Our community needs to move from complacency into tenacity. We should be operating with increased clinical/professional judgment instead of reactionary operations. We are good at cleaning up, it's time we positioned ourselves for efficient preventative and acute crisis services. As a nursing student with OHSU, I joined Gresham Fire Department when they initiated their own crisis unit for mental health calls. It saves money, reduces hospital costs in the emergency department, and minimizes legal/ethical risks for our police officers, EMTs, fire fighters, citizens, and the individuals who warrant efficacious community and psychiatric services. Please consider a mobile crisis unit. Please.

Bethany Jensen

PMHNP-BC, DNP-Candidate
Marion County Child/Adult Behavioral Health
Oregon Health & Science University
P 458.253.0850
E bjensen@co.marion.or.us

Kali Leinenbach

From: Bethany Renata Loberg <renatadolphin@gmail.com>
Sent: Wednesday, April 14, 2021 4:04 PM
To: Budgetcommittee
Subject: No More Killings: Support Mobile Response Unit

Greetings Budget Committee Members,

My name is Bethany Renata Loberg, I am a graduate of North Salem High School, member of Salem Mennonite Church, and Co-Chair of the Board of the Oregon Fellowship of Reconciliation.

As a Mennonite, a member of the Fellowship of Reconciliation, and a professional with a BA in Peace, Justice, and Conflict Studies and an MA in Conflict Transformation, I believe deeply that safety does not come from guns or militarization of security, but in building deep and intentional care for one another. Conflict transformation and restorative justice provide many tools and practices for addressing conflict and injustice in our communities, and they take planning, training, and investment.

I am writing to urge you to immediately create a mobile response unit composed of mental health and medical professionals to respond to non-criminal emergency calls of persons in crisis and persons struggling with homelessness, similar to the CAHOOTs program in Eugene.

Additionally, long-term I call on you to create and invest in community systems for addressing houselessness, mental health, and conflict. I wish to lift up [Restorative Response Baltimore](#) as one example of an organization dedicated to addressing community conflicts in ways that increase and create positive community connection. Furthermore it is essential that all first responders in our city be trained in trauma awareness, how to manage their own responses to stress and trauma, and in particular how white bodied supremacy shows up in our bodies and reactions, such as the training offered by [Resma Manakem](#) or locally by [Equity by Design](#).

I also fully agree with this message from Councilor Vanessa Nordyke:

Our nation is realizing that we need a new tool in public safety. This new tool is a mobile response unit. A mobile response unit is comprised of a mental health and medical professional to respond to non-criminal emergency calls of persons in crisis and persons struggling with homelessness. I appreciate our chief of police's public statement of support for mobile response units as part of a continuum of public safety services. I agree with him that we need the right tool for the right job.

The mobile response unit in Eugene, which has been going strong for over 30 years, responded to 24,000 calls in the year 2019, and required police back up just 150 times. There is a need to address non-criminal mental health calls in every city around the country.

We are decades behind Eugene in having a mobile response unit. And based on my year-plus conversations with homelessness advocates, mental health advocates and business owners, the mobile response unit cannot come soon enough.

Recently, we had a tragic situation of young man expressing suicidal thoughts who was shot and killed by police. That investigation is ongoing and my heart goes out to the family. And the mother told the press that she does not blame the police.

Based on the limited information we have, not one mental health professional was dispatched to the scene. We will never know how the outcome might have changed had a mental health professional been dispatched to the scene.

This is Exhibit A of the extreme shortage of mental health resources in our community.

Salem's experience is not unique. We just don't invest in mental health here. Oregon had the nation's ninth highest suicide rate across all ages in 2019. And that was before the pandemic.

We learn more and more each day of new data demonstrating the pandemic's devastating impact on mental health. A new study shows what many parents know: increased mental health problems in children during the pandemic. This includes major depression, generalized anxiety disorder, adjustment disorder, self-harm, substance abuse, overdoses, OCD, ADHD and tic disorders.

Other mental health challenges brought on by the pandemic ^[OBJ]include:

^[OBJ]- grieving the loss of a loved one to COVID

- Students lacking socialization from in-class instruction^[OBJ]

- people losing their jobs and their livelihoods^[OBJ]

- Business owners watching their dreams crumble after years of hard work

^[OBJ]

- Child abuse reports plummeted during the early days of the pandemic—but don't think for one second that the decline in reports reflects a decline in abuse

- person is experiencing domestic violence lock down with their abusers, with the hotline at the

[Center for Hope & Safety](#)

going eerily quiet^[OBJ]^[OBJ]

A mobile response unit team can respond to the persons in crisis.

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Please take action. I do not want to see any more killings in our community, especially ones we could potentially prevent through the creation of a mobile response team.

blessings,

Bethany Loberg

--

Bethany Renata Loberg

She/her/hers [what's this?](#)

Kali Leinenbach

From: FRANCES LOBERG <francesloberg@comcast.net>
Sent: Wednesday, April 14, 2021 4:54 PM
To: Budgetcommittee
Subject: budget priorities

Dear Budget Committee Members,

The City of Salem has made a commitment to addressing racism. I urge you to reflect this in your budget priorities by designating funds for a mobile response unit. As a health professional and person of faith committed to justice, I believe we must follow the command, "Thou Shalt Not Kill." When police killings like the recent one in Salem happen, blood is on our collective hands.

As stated before City Council by Councilor Nordyke, "Our nation is realizing that we need a new tool in public safety. This new tool is a mobile response unit. A mobile response unit is comprised of a mental health and medical professional to respond to non-criminal emergency calls of persons in crisis and persons struggling with homelessness. I appreciate our chief of police's public statement of support for mobile response units as part of a continuum of public safety services. I agree with him that we need the right tool for the right job.

The mobile response unit in Eugene, which has been going strong for over 30 years, responded to 24,000 calls in the year 2019, and required police back up just 150 times. There is a need to address non-criminal mental health calls in every city around the country.

We are decades behind Eugene in having a mobile response unit. And based on my year-plus conversations with homelessness advocates, mental health advocates and business owners, the mobile response unit cannot come soon enough.

Recently, we had a tragic situation of young man expressing suicidal thoughts who was shot and killed by police. That investigation is ongoing and my heart goes out to the family. And the mother told the press that she does not blame the police.

Based on the limited information we have, not one mental health professional was dispatched to the scene. We will never know how the outcome might have changed had a mental health professional been dispatched to the scene.

This is Exhibit A of the extreme shortage of mental health resources in our community.

Salem's experience is not unique. We just don't invest in mental health here. Oregon had the nation's ninth highest suicide rate across all ages in 2019. And that was before the pandemic.

We learn more and more each day of new data demonstrating the pandemic's devastating impact on mental health. A new study shows what many parents know: increased mental health problems in children during the pandemic. This includes major depression, generalized anxiety disorder, adjustment disorder, self-harm, substance abuse, overdoses, OCD, ADHD and tic disorders.

Other mental health challenges brought on by the pandemic ^[OBJ]include:

^[OBJ]- grieving the loss of a loved one to COVID

- Students lacking socialization from in-class instruction^[OBJ]

- people losing their jobs and their livelihoods^[OBJ]

- Business owners watching their dreams crumble after years of hard work

^[OBJ]

- Child abuse reports plummeted during the early days of the pandemic—but don't think for one second that the decline in reports reflects a decline in abuse

- person is experiencing domestic violence lock down with their abusers, with the hotline at the Center for Hope & Safety

going eerily quiet^[OBJ:OBJ]

A mobile response unit team can respond to the persons in crisis.

So I ask you: Should we wait on for minimal response unit? To that I say, we cannot afford to wait.

Thank you."

Thank you for your consideration and action.

In community,

Frances Loberg
2225 Ellis Ave NE
Salem, OR 97301

Kali Leinenbach

From: Jessi Huffman <Jessi@jessihuffman.com>
Sent: Wednesday, April 14, 2021 7:03 PM
To: Budgetcommittee
Subject: Mobile mental health crisis unit

The city of Salem needs a mobile mental health crisis unit, such as CAHOOTS in Eugene. This is long overdue and last week's tragedy should not have happened. The research supports trained mental health responders over law enforcement time and again when people are experiencing suicidal ideation and other mental health crisis.

I am a mental health therapist in Salem. My friends, family, and clients have been directly affected by the lack of response, accountability, and effective change.

Please make this happen. We have been begging long enough.

Jessi Huffman, MA, LPC
Salem, OR

Sent from ProtonMail Mobile

Kali Leinenbach

From: Niya Spencer <spencerniya1004@gmail.com>
Sent: Wednesday, April 14, 2021 3:50 PM
To: Budgetcommittee
Subject: Fwd: Please read.

Please read if you want to save lives, not take them.

>

> Members of the Citizen Budget Committee,

>>

>> I write to urge the Citizen Budget Committee to include funding for a mobile response unit in its budgetary recommendation to Salem City Council. A mobile response unit is a two-person team consisting of a medic (a nurse, paramedic, or EMT) and a crisis worker who has substantial training and experience in the mental health field. They handle a wide range of mental health-related crises, including conflict resolution, welfare checks, substance abuse, suicidal ideation, and more, relying on trauma-informed de-escalation and harm reduction techniques. The mobile response unit is currently under consideration by the City of Salem and several community partners.

>>

>> Mobile response units save money, by handling non-emergent medical issues, avoiding costly ambulance transport and emergency room treatment. We need to add this unit to our public safety toolkit. Out of 24,000 calls to the mobile response unit known as CAHOOTS in Eugene in 2019, only 150 calls resulted in them calling for police back-up. We need the right tool for the right job.

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>> Visit our website:

>>

>> www.spillthebeansetc.com

>>

>> and follow us on:

>>

>> [instagram.com/spillthebeansetcco](https://www.instagram.com/spillthebeansetcco)

>> [Facebook.com/spillthebeansetclv](https://www.facebook.com/spillthebeansetclv)

Kali Leinenbach

From: Summer Reyes <manicdirteater@gmail.com>
Sent: Wednesday, April 14, 2021 3:03 PM
To: Budgetcommittee
Subject: mobile response unit

I am emailing this afternoon in support of a mobile crisis unit in Salem and I would like the budget to include providing this for our neighbors and our community.

I am diagnosed bipolar and if I was ever in a crisis situation, I have told everyone I know to never call the Salem Police Department because they're not trained to handle situations like that and too many tragedies have occurred.

I don't want to be a tragedy because I may need help due to a mood disorder. Please provide this service to our community.

Thank you for your time,
Summer Reyes

* no response is needed from this email, I will be looking for action from this committee.

From: [Katie McBeth](#)
To: [budgetoffice](#)
Subject: Mobile crisis unit
Date: Thursday, April 15, 2021 10:25:01 AM

Hello Salem budget office!

I will soon be living in Salem (currently in the house-buying process), and I am so excited to join the lovely downtown Salem community. I am also eager to hit the ground running, which is why I'm emailing you all now, when I still have a few more weeks before I move.

I've always been a big fan of Oregon's community organizing, and hearing about the crisis team in Eugene (CAHOOTS) that helps people with mental illnesses access critical help during a crisis fills me with so much hope. I myself have struggled with depression, anxiety, and intrusive suicidal thoughts, and I know how important it can be to have the right support during those crucial dark moments. Unfortunately, when police tend to respond to those situations (which I've experienced myself when I was a teen), their presence and pressure only make the situation worse, causing more distress and potentially escalating the situation. In my case, I shut down into a darker depression from the experience. I do not believe police have the proper training, experience, or empathy needed to respond to crisis mental health situations. But a mobile crisis team with social workers at the helm **do** have the experience.

I know the discussion around defunding police is a hot topic these days, and Salem police have been put under a lot of pressure from the local community. However, the decision to build a mobile crisis unit will only benefit **everyone** -- and that includes the police. They won't be required to respond to stressful situations, where they could potential harm or murder people in crisis. And they won't feel so burdened by all the emergency calls happening in the area. For the person who is in crisis, calling a mobile crisis unit could be life saving. **A mobile crisis team will save so many lives.**

I am hopeful y'all will understand the urgency of this request, and I will be sure to remember how members responded when it comes time to vote in my first local election in Salem. I wish you all the best during this difficult process of budgeting the city, and I hope you will do the right thing for our community.

All the best,
Katie McBeth

From: [Jessica, Art Department LLC](#)
To: citycouncil@cityofsalem.net; [budgetoffice](#); [Vanessa Nordyke](#); [Tom Andersen](#)
Subject: Written testimony in support of a crisis response team
Date: Friday, April 16, 2021 8:46:24 AM

I am the owner of the Art Department, an art supply store in downtown Salem. We are located on Commercial Street next to the Chemeketa Parkade and are in close proximity to the United Gospel Mission. I've owned the shop for six months and in that short time have had weekly interactions with individuals with obvious mental health needs. Often these interactions are unsettling and my staff and I feel unsafe and unequipped to help.

We've had the window of our front door smashed, our shop key stolen, as well as valuables taken. I've cleaned out our garbage can in the alleyway that contained human urine. As a woman, I have had to confront men in the act of urinating on our shop wall. At times we've had people come into our shop talking to themselves and not following our guidance of wearing a mask or using hand sanitizer. During a pandemic, we find this to be not only disturbing but a risk to our health and safety.

I have had customers tell me they no longer feel comfortable shopping downtown. Customers have encountered human feces in the parkade stairwells as well as verbal attacks from mentally ill people on our sidewalks.

While the police have responded when called, we believe that a mobile response team could help decrease the number of calls the police have to deal with. This team could also help provide assessment and transportation for anyone with a medical need or psychological crisis. More importantly, this team could also help connect people with treatment and resources.

As a store owner, I struggle with running a business during a pandemic, during a time of political turmoil, at a time when an unsheltered population is rising, and at a time when the mental health crisis is in full bloom. We are trying to create a welcoming community environment, however it will take a community to address the overwhelming needs of the public. I fully support funding a crisis response team in Salem and beg you to address and support the most vulnerable of our population.

--

Jessica Ramey (she, her, hers)
Owner, Art Department LLC
artdepartmentsupply.com
Open Tuesday - Sunday 10am to 5pm
503.364.7465

MINUTES



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

DATE: Wednesday, April 14, 2021

TIME: 6:00 PM

CHAIRPERSON: Paul Tigan

PLACE: Virtual Online Meeting

STAFF LIAISON:

Josh Eggleston, Budget Officer

503•588•6130

jeggleston@cityofsalem.net

Kali Leinenbach, Senior Fiscal Analyst

503•588•6231

kleinenbach@cityofsalem.net

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1. OPENING EXERCISES – Chairperson Paul Tigan called the meeting to order at 6:02PM

Members present: Stapleton, Shirack, Leung, McCoid, T. Andersen, W. Andersen, Davis, Phillips, Nordyke, Sund, Hoy, Brown, Gonzalez, Milton, Chair Tigan.

2. PUBLIC TESTIMONY

Virtual Appearance:

Betsy Belshaw, Minto Island Park Patrol

Topic:

Park Ranger

Questions or Comments by: Member Nordyke

Clifford Eiffler-Rodriguez, Ward 6

Robert Gonzalez, Ward 4

Mobile Response Unit

Mobile Response Unit

3. MINUTES

- a. Move to approve the minutes from the January 20, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion: Move to approve the meeting minutes from the January 20, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member Hoy

Seconded by: Member Leung

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

4. ACTION ITEMS

- a. Additions Agenda for the April 14, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting

Motion: Move to approve the additions agenda for the April 14, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member T. Andersen
Seconded by: Member Hoy

Action: Motion passes
Vote:
Aye: Unanimous
Nay:
Abstentions:

- b. Election of Officers

- Vice-chairperson

Motion: Move to nominate Member Leung for Vice-chairperson of the City of Salem Budget Committee and Urban Renewal Agency Budget Committee.

Motion by: Member Hoy
Seconded by: Member T. Andersen

Action: Motion passes
Vote:
Aye: Unanimous
Nay:
Abstentions:

- Secretary

Motion: Move to nominate Member Tom Andersen for Secretary of the City of Salem Budget Committee and Urban Renewal Agency Budget Committee.

Motion by: Member Hoy
Seconded by: Member Stapleton

Action: Motion passes
Vote:
Aye: Unanimous
Nay:
Abstentions:

- c. Errata 1 – Scrivener Correction, regarding Homeless Programs and Grants (pg. 183)

Motion: Move to approve staff recommendation for Errata Sheet 1

Motion by: Member Hoy
Seconded by: Vice-chairperson Leung

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

5. INFORMATION ITEMS

- a. FY 2022 Proposed Budget – provided to members in advance of the meeting
- Presentation of Proposed FY 2022 Budget Message, City Manager Steve Powers

Questions or comments by: Members Sund, Nordyke, Brown, Stapleton, McCoid, Hoy, Phillips, W. Andersen, Chair Tigan, Vice-chairperson Leung, Secretary T. Andersen

Answers or explanations by: City Manager Powers, Director Retherford, Chief Financial Officer Barron, Budget Officer Eggleston

- b. FY 2022 Q2 Financial Report for the City of Salem

Questions or comments by: None

Answers or explanations by: None

- c. FY 2022 Q2 Financial Report for the Urban Renewal Agency

Questions or comments by: None

Answers or explanations by: None

- d. American Rescue Plan Act Flyer

Questions or comments by: None

Answers or explanations by: None

6. PUBLIC HEARINGS

- a. None

7. SPECIAL ORDERS OF BUSINESS

- a. Result Area Budget Review – Welcoming and Livable Community, pages 167 – 197

Questions or comments by: Members W. Andersen, Stapleton, Nordyke, McCoid, Phillips, Chair Tigan

Answers or explanations by: City Manager Powers, Director Retherford, Director Wright, Director Fernandez, Budget Officer Eggleston

b. Result Area Budget Review – Natural Environment Stewardship, pages 75 – 95

Questions or comments by: Members Stapleton, Nordyke, Chair Tigan, Vice-chairperson Leung, Secretary T. Andersen

Answers or explanations by: City Manager Powers, Director Fernandez, Chief Financial Officer Barron

c. Committee Discussion

- Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda

Questions or comments by: Member Stapleton, Secretary T. Andersen, Chair Tigan

Answers or explanations by: Budget Officer Eggleston, Chief Womack

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES
None

9. ADJOURNMENT
The meeting was adjourned at 8:16 PM

Respectfully Submitted,
Kelli Blechschmidt

The next virtual Budget Committee meeting will be held on Wednesday, April 21, 2021 at 6:00 pm. The following budgets are scheduled to be reviewed:

Result Area: Safe, Reliable and Efficient Infrastructure, pages 127 – 147

Result Area: Strong and Diverse Economy, pages 149 – 166

Urban Renewal Agency, book 2

CIP Public Hearing

Budget staff are available for your convenience to discuss the budget document and process. Please call the staff listed above if you have questions.

The City of Salem budget information can be accessed on the internet at: www.cityofsalem.net/budget

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and interpreters for languages other than English are also available upon request. To request such an accommodation or interpretation, contact Kali Leinenbach, (503) 588-6231 or kleinenbach@cityofsalem.net at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

The City of Salem values all persons without regard to race, color, religion, national origin, sex, age, marital status, domestic partnership, disability, familial status, sexual orientation, gender identity and source of income.

For the Budget Committee Meeting of: April 21, 2021
Agenda Item Number: 4.a.

TO: Budget Committee
FROM: Steve Powers, City Manager
SUBJECT: Errata Sheet 2 – Downtown Parking Fund Budget Display
ISSUE:

To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2022 City of Salem Budget

RECOMMENDATION:

1. Accept a change to the Downtown Parking Fund financial summary on pages 304 and 306 of the Proposed FY 2022 Budget to display costs for parking permit administration and an increase to contingency. This omission created a discrepancy between the total listed on the citywide fund summary pages at the beginning of the financial summaries section and the individual summary for the Downtown Parking Fund. There is no budgetary impact to this change.

SUMMARY AND BACKGROUND:

Errata sheets are used in the budget process to identify and correct errors to the proposed budget or provide updated information. Small errors in formatting, spelling, and grammar may not be included in an errata sheet, but instead will be corrected prior to publication of the adopted budget. When an error or updated information has a budgetary impact or could affect comprehension, an errata sheet is prepared.

FACTS AND FINDINGS:

During the review process of the printed budget book, this scrivener error was found by staff. The approval of the errata will create consistency with the total listed on all of the pages displaying the Downtown Parking Fund in the financial summaries section.

Josh Eggleston
Budget Officer

Attachments:

1. Errata Sheet 2 replacement pages

City of Salem Budget
Downtown Parking Fund
FY 2022

Downtown Parking Fund Expenditures

Account	Description	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Mgr Rec FY 2022	BC Rec FY 2022	Adopted FY 2022	Difference from FY 2021	% Chg Difference
52120	MAIL	\$ 500	\$ -	\$ 100	\$ 5	\$ 50	\$ 40			\$ (10)	-20.0%
52130	SUPPLIES	-	2,380	-	1,668	-	-	-	-	-	-
52320	ADVERTISING	5,000	-	-	-	-	-	-	-	-	-
52405	TELEPHONE - OFFICE	1,090	-	-	-	-	-	-	-	-	-
52460	COMMUNICATION - OTHER	-	2,167	2,220	2,300	2,220	2,500			280	12.6%
52620	CONSTRUCTION CONTRACTS	5,000	-	5,000	-	15,800	1,000			(14,800)	-93.7%
52660	TEMP EMPLOYMENT SERVICES	92,940	9,128	69,070	-	75,000	75,000			-	-
52670	OTHER PROFESSIONAL SERVICES	47,160	91,143	57,460	105,354	13,500	8,500			(5,000)	-37.0%
52740	PERMITS	-	-	-	186	-	-			-	-
52820	SMALL EQUIPMENT AND SUPPLIES	-	866	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	-	-	-	1,563	-	-			-	-
53211	LIABILITY INSURANCE	31,250	31,250	34,350	34,350	34,350	38,750			4,400	12.8%
53380	OTHER MAINTENANCE AND REPAIRS	-	2,998	-	176	-	-			-	-
53620	ELECTRIC	70,710	60,712	71,350	56,030	62,500	58,500			(4,000)	-6.4%
53630	WATER	-	-	-	-	-	-			-	-
53650	REFUSE DISPOSAL	31,500	36,418	32,000	31,469	33,000	36,000			3,000	9.1%
53734	SAFETY CLOTHING AND EQUIPMENT	-	86	-	68	-	-			-	-
53767	BANKING AND INVESTMENT FEES	7,500	1,820	2,000	1,834	2,000	1,800			(200)	-10.0%
53768	DIRECT BANKING FEES	-	3,665	4,000	3,225	4,000	2,800			(1,200)	-30.0%
53769	CARD PROCESSING FEES	-	4,992	6,000	5,415	8,000	5,800			(2,200)	-27.5%
53770	BAD DEBT - WRITE OFF	35,000	31,716	35,000	25,080	35,000	10,000			(25,000)	-71.4%
53812	INTRA CITY - DIRECT CHG (LABOR)	121,290	129,697	138,010	120,842	145,290	120,050			(25,240)	-17.4%
53813	INTRA CITY - BUDGETED TRANSFERS	391,460	391,460	406,080	406,080	274,240	262,260			(11,980)	-4.4%
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	2,060	3,637	1,810	2,575	4,730	2,130			(2,600)	-55.0%
53840	MOTOR POOL RENTAL	1,530	-	-	-	-	-			-	-
53851	COPY	1,600	38	500	290	250	500			250	100.0%
53860	BUILDING SERVICES	147,990	112,239	142,680	146,520	156,670	249,550			92,880	59.3%
53900	SUPPORT SERVICES CHARGE	165,130	165,130	199,950	199,950	219,670	262,130			42,460	19.3%
54850	OTHER SPECIAL PAYMENTS	-	-	-	22,461	-	-			-	-
	Total Materials and Services	\$ 1,158,710	\$ 1,081,542	\$ 1,207,580	\$ 1,167,441	\$ 1,086,270	\$ 1,137,310			\$ 51,040	4.7%
61110	CONTINGENCIES	\$ 200,470	\$ -	\$ 75,550	\$ -	\$ 48,920	\$ 162,070			\$ 113,150	231.3%
	Total Contingencies	\$ 200,470	\$ -	\$ 75,550	\$ -	\$ 48,920	\$ 162,070			\$ 113,150	231.3%
62110	INTERFUND TRANSFERS	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -			\$ -	-
	Total Interfund Transfers	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -			\$ -	-
	Total Expenditures	\$ 1,459,180	\$ 1,181,542	\$ 1,283,130	\$ 1,167,441	\$ 1,135,190	\$ 1,299,380			\$ 164,190	14.5%

Downtown Parking Fund - FY 2022 Project Budget		Adopted Budget FY 2021	Proposed Budget FY 2022
Police			
Police services provided downtown		\$ 200,000	\$ 200,000
		\$ 200,000	\$ 200,000
Administration and Overhead			
Administration and board support (Urban Development)		\$ 55,700	\$ 27,550
Support Services Charge (indirect cost allocation plan)		219,670	262,130
Parking permit administration (Building and Safety Division)		74,240	62,260
		\$ 349,610	\$ 351,940
Downtown Contracted Services			
Downtown Clean Team		\$ 75,000	\$ 75,000
Downtown pressure washing services		-	-
Marketing and promotions		-	-
Parking sensor maintenance		-	-
Parkade security services during winter holidays		10,000	5,000
Seasonal banners		3,500	3,500
		\$ 88,500	\$ 83,500
Total Operating Expenditures		\$ 1,051,270	\$ 1,127,310
Bad Debt Write Off		\$ 35,000	\$ 10,000
Capital Improvements / Reserve (to Fund 255)		-	-
Contingencies		48,920	162,070
Total Expenditures		\$ 1,135,190	\$ 1,299,380
Unappropriated Ending Balance		\$ -	\$ -

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Summary of Budget Committee Actions Through April 14, 2021

RECOMMENDATION:
Information only.

FACTS AND FINDINGS:

The purpose of this staff report is to provide a summary of the actions of the Budget Committee during the FY 2022 proposed budget review process, which includes weekly meetings from April 14, 2021 through May 5, 2021. The list of potential attachments, which appears below, will form the content of the report. A notation adjacent to an item on the list indicates its inclusion in the weekly report.

Attachment 1: Lists actions, deletions, or changes with a budgetary impact made by the Budget Committee.

Included Attachment 2: Lists ideas and discussion points to be considered as the Budget Committee deliberates its budget recommendation.

Included Attachment 3: Lists information and reports requested by the Budget Committee and the date the reports are scheduled to be presented.

Attachment 4: Lists additional appropriations for the FY 2022 budget proposed by the Budget Committee, which the committee may wish to consider for inclusion in the balanced budget.

Included Attachment 5: Lists the correspondence received by the Budget Committee and the meeting it addresses.

Budget Committee
Ideas and Discussion Points
As of April 14, 2021

	Agenda Date Noted	Department Expertise
1. American Rescue Plan Act	April 14, 2021	Finance
2. Mobile Response Unit	April 14, 2021	City Manager's Office
3. Sobering Center	April 14, 2021	City Manager's Office / Police

Information and Reports
Requested by the Budget Committee
As of April 14, 2021

	Requested Agenda Date	Response Date	Estimated Agenda Date	Department Responsible
1. Homelessness programs in the FY 2022 budget	April 14, 2021	April 16, 2021	April 21, 2021	Finance / City Manager's Office
2. Call volume for Salem Police Department	April 14, 2021		April 28, 2021	Police / WVCC
3. New assignments for School Resource Officers	April 14, 2021		April 28, 2021	Police
4. Detail about revenue replacement through the American Rescue Plan Act in the General Fund (\$11.3M) and the Utility Fund (\$2.6M)	April 14, 2021		April 28, 2021	Finance / Public Works
5. \$5.6M in direct expense reimbursemet due to COVID-19	April 14, 2021		April 28, 2021	Finance

Correspondence Received by the Budget Committee As of April 14, 2021

Subject	From	Agenda
1. Mobile response unit	Jim Scheppke	4/14/2021
2. Mobile response unit	Andrea Champagne	4/14/2021
3. Mobile response unit	Lisa Letney	4/14/2021
4. Mobile response unit	Annie-Francoise McCuen	4/14/2021
5. Mobile response unit	Dr. Caitlin Feux	4/14/2021
6. Mobile response unit	Becky Isom	4/14/2021
7. Mobile response unit	Sarah Cutler	4/14/2021
8. Mobile response unit	Joseph Allan, M.D.	4/14/2021
9. Mobile response unit	Brena Moyer Lopez	4/14/2021
10. Mobile response unit	Erica Ostergren	4/14/2021
11. Mobile response unit	Jessica Heintz	4/14/2021
12. Mobile response unit	Rebecca Perkins	4/14/2021
13. Mobile response unit	Danae Thaten	4/14/2021
14. Mobile response unit	Carolyn Thrasher	4/14/2021
15. Mobile response unit	Caroline O'Brien, R.N.	4/14/2021
16. Mobile response unit	Tyler Hall	4/14/2021

Subject	From	Agenda
17. Mobile response unit	Sarah Crawford	4/14/2021
18. Mobile response unit	Maureen McGee	4/14/2021
19. Mobile response unit	Nick Eustrom	4/14/2021
20. Mobile response unit	Marie Greene	4/14/2021
21. Mobile response unit	Alex Brown	4/14/2021
22. Mobile response unit	Karen and Ken Freeman	4/14/2021
23. Mobile response unit	Delia Appleberry	4/14/2021
24. Mobile response unit	Keith and Sarah Chilcote	4/14/2021
25. Mobile response unit	Leah Rhoads, M.S.W.	4/14/2021
26. Mobile response unit	Barry Lee Coyne, L.C.S.W.	4/14/2021
27. Mobile response unit	Kendra Taylor	4/14/2021
28. Mobile response unit	Sarah Evans	4/14/2021
29. Mobile response unit	E.A. Francis Hruzek	4/14/2021
30. Mobile response unit	Rett Weissenfels	4/14/2021
31. Mobile response unit	Erica Martin	4/14/2021
32. Mobile response unit	Kelli Jaecks	4/14/2021
33. Mobile response unit	Laura Vigeland	4/14/2021
34. Mobile response unit	Guadalupe O.G.	4/14/2021

Subject	From	Agenda
35. Mobile response unit	Michael Powers	4/14/2021
36. Mobile response unit	Brett Stoner-Osborne	4/14/2021
37. Mobile response unit	Justin Kidd	4/14/2021
38. Mobile response unit	Holly Carter	4/14/2021
39. Mobile response unit	Lindsay Bigelow	4/14/2021
40. Mobile response unit	Drew Maceria	4/14/2021
41. Mobile response unit	Melanie Weston	4/14/2021
42. Mobile response unit	Jackie Lane	4/14/2021
43. Mobile response unit	Clariss Adams	4/14/2021
44. Mobile response unit	Carly Pickens	4/14/2021
45. Mobile response unit	Cortnie Hoefel	4/14/2021
46. Mobile response unit	Amy McVey	4/14/2021
47. Mobile response unit	Erich McVey	4/14/2021
48. Mobile response unit	Mercedez Allen	4/14/2021
49. Mobile response unit	Anna Sieber	4/14/2021
50. Mobile response unit	Josiah Curtis	4/14/2021
51. Mobile response unit	Caroline Brown	4/14/2021
52. Mobile response unit	Snarfy Knutson	4/14/2021

Subject	From	Agenda
53. Mobile response unit	Clifford Eiffler-Rodriguez	4/14/2021
54. Mobile response unit	Melanie Berry	4/14/2021
55. Mobile response unit	Kris Bifulco	4/14/2021
56. Mobile response unit	Autumn Knights	4/14/2021
57. Mobile response unit	Sarah Verville	4/14/2021
58. Mobile response unit	Justin W.	4/14/2021
59. Mobile response unit	Brynn Eiffler	4/14/2021
60. Mobile response unit	Tina Noon	4/14/2021
61. Mobile response unit	Ben Haley	4/14/2021
62. Mobile response unit	Shelly	4/14/2021
63. Mobile response unit	Kylie Burbank	4/14/2021
64. Mobile response unit	Piper Gillett	4/14/2021
65. Mobile response unit	Laurel Brown	4/14/2021
66. Mobile response unit	Danielle Howden	4/14/2021
67. Mobile response unit	Mallory Turner	4/14/2021
68. Mobile response unit	Ivy Clark-Henry	4/14/2021
69. Mobile response unit	Brandy Decker	4/14/2021
70. Mobile response unit	Freckled Bee	4/14/2021

Subject	From	Agenda
71. Mobile response unit	Kira Nguyen-Manahan	4/14/2021
72. Mobile response unit	Nancy Baker	4/14/2021
73. City auditor position	Casey Kopcho	4/14/2021
74. Mobile response unit	Maria Young	4/14/2021
75. Mobile response unit	Tae Allen	4/14/2021
76. Mobile response unit	John Hurles	4/14/2021
77. Mobile response unit	Jesse Baughman	4/14/2021
78. Mobile response unit	Mariana Praschnik-Enriquez	4/14/2021

TO: Budget Committee
FROM: Steve Powers, City Manager
SUBJECT: Summary of Homelessness Programs and Grants Budget Items

ISSUE:

On April 14, the Budget Committee asked what resources have been budgeted as part of the Homelessness Programs and Grants program budget in the Welcoming and Livable result area.

SUMMARY:

As part of the City's response to meet the needs of those unsheltered members of the community, a new program in the City Manager's Office was created to help coordinate efforts and resources. The program is budgeted at \$734,380 and is outlined in the errata approved last meeting. The funds in this program are in addition to the budgeted dollars used for staff time and the HRAP program.

FACTS AND FINDINGS:

In response to the Budget Committee request, staff is providing a high-level break down of the budgeted items included in this \$734,380 figure.

<i>Item</i>	<i>Cost</i>
<i>Waste management (bags, gloves and gas cards)</i>	<i>\$2,580</i>
<i>Safe Vehicle Park Program</i>	<i>240,000</i>
<i>Towing Funds</i>	<i>14,000</i>
<i>Vehicle Repair Funds</i>	<i>10,000</i>
<i>Sheltering (Warming or Temporary Shelters)</i>	<i>150,000</i>
<i>Parks Mitigation and / or Homeless Programs</i>	<i>317,800</i>
<i>Total</i>	<i>\$734,380</i>

It is important to note that these figures above are anticipated costs and items for the program. In order to be responsive to the needs of the community, the City's service partners in this area and Council, these items may change or shift in the amount. For example, it is possible that there is less need for vehicle repair funds and more for waste management items. Since the City does not adopt a line item budget, but rather a programmatic budget, staff will be able to make such adjustments as they arise. Items such as additional pallet shelters, like those currently under construction on Portland Road, would fall under the item of either Sheltering or the Homeless Programs portion of Parks Mitigation and Homeless Programs, depending on the size of need and other costs within those categories.

Josh Eggleston
Budget Officer

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Public Hearing on the Proposed Capital Improvement Plan for FY 2022 through FY 2026

ISSUE:

A public hearing before the Budget Committee on the Proposed Capital Improvement Plan for FY 2022 through FY 2026.

RECOMMENDATION:

1. Conduct a public hearing.
2. Recommend the Proposed Capital Improvement Plan for FY 2022 through FY 2026 to the City Council.

SUMMARY AND BACKGROUND:

The Capital Improvement Program (CIP) is governed by Council Policy C-9 (Resolution 2008-142), which includes the following goals: create a transparent CIP process; establish a risk-based priority list; match the priority list to limited resources in a thoughtful and responsible manner; and establish an internal CIP review committee to oversee the process.

The City of Salem Budget Committee is holding a public hearing to consider recommendation of the proposed CIP. Staff provides notice to the community and at the public hearing, provides a presentation about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 28, 2021, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

FACTS AND FINDINGS:

The CIP consists of planned capital projects that are expected to cost \$246,633,530 over the next five-year period. The CIP includes four groups of projects that are funded at the following levels:

Community Facilities - \$17,029,000
Municipal Facilities - \$28,479,860
Transportation - \$77,537,410
Utilities - \$123,587,260

Josh Eggleston
Budget Officer