

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, 2019
TIME: 6:00 PM
CHAIRPERSON: Sally Cook

PLACE: Salem City Hall
Council Chambers
555 Liberty Street SE

STAFF LIAISON:
Kelley Jacobs, Budget Officer
503-588-6049
kjacobs@cityofsalem.net
Kali Leinenbach, Mgmt Analyst
503-588-6231
kleinenbach@cityofsalem.net

1. OPENING EXERCISES – Chairperson Sally Cook
2. PUBLIC TESTIMONY
 - a. Comment on agenda items other than public hearings and deliberations
3. MINUTES
 - a. Minutes from April 24, 2019 City of Salem and Urban Renewal Agency Budget Committee Meeting
4. ACTION ITEMS
 - a. Errata Sheet 1 – Scrivener Corrections
5. INFORMATION ITEMS
 - a. Staff Report: Summary of Budget Committee Actions Through April 24, 2019
 - b. Correspondence from Susana Munive regarding youth development program
 - c. Correspondence from Salem Leadership Foundation regarding youth development program
 - d. Correspondence from Alayna Amrein regarding youth development program
 - e. Correspondence from Bertha Moreno regarding youth development program
 - f. Correspondence from Danae Thaten regarding youth development program
 - g. Correspondence from Ednaly Jimenez regarding youth development program
 - h. Correspondence from Emma Harnisch regarding youth development program
 - i. Correspondence from Gabriela Santoya Gutierrez regarding youth development program
 - j. Correspondence from Genesis Ocegueda regarding youth development program
 - k. Correspondence from Kendra Schaffer regarding youth development program
 - l. Correspondence from Larry Linebaugh regarding youth development program
 - m. Correspondence from Lisa Harnisch regarding youth development program
 - n. Correspondence from Patiance Smith regarding youth development program
 - o. Correspondence from Rosa Mayte Schay-Vega regarding youth development program
 - p. Correspondence from Sarah Hughes regarding youth development program
 - q. Correspondence from Tapiwa Kay regarding youth development program
 - r. Correspondence from Yenedith Quintero regarding youth development program
 - s. Correspondence from Berenice Garcia Hernandez regarding youth development program
 - t. Correspondence from Joseluis Jimenez regarding youth development program

- u. Correspondence from Enrique Ruiz regarding youth development program
- v. Staff Report: Monitoring Greenhouse Gases
- w. Staff Report: Youth Development Program
- x. Staff Report: School Zone Request for School for the Deaf, Eagle Charter School
- y. Staff Report: City Facilities Deferred Maintenance Project Prioritization

6. PUBLIC HEARINGS

- a. State Revenue Sharing Funds
Staff Report: Public Hearing on the Proposed Uses of State Revenue Sharing Funds; Kelley Jacobs, Budget Officer

7. SPECIAL ORDERS OF BUSINESS

- a. Urban Renewal Agency Budget, Book 2
 - Overview by Budget Officer Kelley Jacobs
- b. Service Area Budget Review – Strong and Diverse Economy, pages 135 – 149
 - Overview by Budget Officer Kelley Jacobs
 - Questions of staff and committee discussion (for both the Proposed FY 2020 Urban Renewal Agency Budget and the Strong and Diverse Economy service area)
- c. Service Area Budget Review – Safe Community, pages 87 – 114
 - Overview by Budget Officer Kelley Jacobs
 - 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 Budget Committee meeting will be Wednesday, May 8, 2019 at 6:00 pm in the City Council Chambers, 555 Liberty Street SE, Room 240. The following budgets are scheduled to be reviewed and actions to be taken:

- *Service Area: Good Governance, pages 41 – 70*
- *Approval of Tax Levy*
- *Recommendation of Proposed FY 2020 City of Salem Budget and Proposed FY 2020 Urban Renewal Agency Budget*

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.

MINUTES



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

DATE: Wednesday, April 24, 2019
TIME: 6:00 PM
CHAIRPERSON: Sally Cook

PLACE: Salem City Hall
Council Chambers
555 Liberty Street SE

STAFF LIAISON:
Kelley Jacobs, Budget Officer
503•588•6049
kjacobs@cityofsalem.net
Kali Leinenbach, Mgmt Analyst
503•588•6231
kleinenbach@cityofsalem.net

1. OPENING EXERCISES – Vice-Chairperson Vanessa Nordyke called the meeting to order at 6:03 p.m.

Members present: Bennett, Kaser, Tom Andersen, Leung, Ausec, Hoy, Cook (arrived at 6:21), Lewis, Nordyke, Tigan, Shirack, McCoid, Barker, William Andersen, Sund, and Milton

Members absent: Moore-Green

Pledge of allegiance by Vice-Chairperson Nordyke

2. PUBLIC TESTIMONY
 - a. Comment on agenda items other than public hearings and deliberations

Public Testimony by:
Kate Newswanger, Ward 6
Linda Wallmark, Ward 3, 350 Salem

Topic:
Support for a Climate Action Plan
Support for a Climate Action Plan

Questions or comments by: Member Lewis

Jacqueline Schindele, Ward 1
Northeast Neighbors

Sidewalks in the NEN Neighborhood

Audrey Harrington, Ward 8
Plant for the Planet

Support for a Climate Action Plan and
tree planting / reforestation

Mark Wigg
South Central Association of
Neighbors (SCAN)

Repurpose land for Marine Drive for multi
modal promenade

EM Easterly, Ward 8

Support to allocate funds in the CIP for
development and alignment of Marine
Drive

Eddy Binford-Ross, Ward 2

Support for a Climate Action Plan

Steve Anderson,
3240 Gehlar Rd NW

Support for purchase of right-of-way for
Marine Drive

Questions or comments by: Member Lewis

Soren Urban

Support funding to fight climate change

Lynelle Wilcox, Ward 1

Support for funding for the Housing Rental
Assistance Program and warming shelters

Questions or comments by: Member Hoy

Sarah Deumling, Ward 8

Support funding for the Climate Action
Plan

Laura Daugherty, Ward 2

Support funding for the Climate Action
Plan

3. MINUTES

- a. Minutes from December 10, 2018 City of Salem and Urban Renewal Agency Budget Committee Meeting

Motion: Move to approve the meeting minutes as amended from the December 10, 2018 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

(See public hearing on Capital Improvements Plan)

5. INFORMATION ITEMS

- a. FY 2020 Proposed Budget – provided to members in advance of the meeting
- b. FY 2020 – FY 2024 Capital Improvement Plan – provided to members in advance of the meeting
- c. Budget Committee Procedures – provided in member budget meeting notebooks
- d. Budget Review Meeting Schedule – provided in member budget meeting notebooks

Questions or comments by: Member Tigan

6. PUBLIC HEARINGS

a. Capital Improvements Plan

Staff Report: Public Hearing on the Proposed Capital Improvement Plan for FY 2020 through FY 2024, Senior Fiscal Analyst Josh Eggleston

Member Nordyke declared a potential conflict of interest because her immediate family owns property in the City of Salem.

Questions or comments by: Members Nordyke, William Andersen, Cook, Lewis, Tom Andersen, Kaser, and Hoy

Motion: Move to recommend the Proposed Capital Improvement Plan for FY 2020 through FY 2024 to City Council.

Questions or comments by: Members Tigan, Kaser, Milton, Sund, Lewis, Bennett, Tom Andersen, Cook, Ausec, McCoid, Nanke, and Leung

Motion by: Member Bennett

Seconded by: Member Hoy

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

7. SPECIAL ORDERS OF BUSINESS

a. Presentation of Proposed FY 2020 Budget Message, City Manager Steve Powers

Questions or comments by: Member William Andersen

b. Result Area Budget Review – Safe, Reliable, and Efficient Infrastructure, page 115 – 133 and pages and Capital Improvements, pages 169 – 208

- Overview by Budget Officer Kelley Jacobs
- Questions of staff and committee discussion

Questions or comments by: Members Lewis, Bennett, Cook, William Andersen, Kaser, Hoy, Tom Andersen, and Barker

c. Result Area Budget Review – Natural Environment Stewardship, pages 71 – 85

- Overview by Budget Officer Kelley Jacobs
- Questions of staff and committee discussion

Questions or comments by: Members Bennett, Tom Andersen, Lewis, Hoy, Cook, Kaser, Shirack, and Tigan

d. Result Area Budget Review – Welcoming and Livable Community, pages 151 – 168

- Overview by Budget Officer Kelley Jacobs

- Questions of staff and committee discussion

Questions or comments by: Members Hoy, Sund, Cook, Tom Andersen, and Bennett

e. 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: Members William Andersen, Cook, Tom Andersen, Kaser, Lewis, Barker, and Nordyke

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

Public Testimony by:
Lynette Wilcox

Topic:
Support for the Housing Rental Assistance Program

9. ADJOURNMENT

The meeting was adjourned at 9:42 p.m.

The next Budget Committee meeting will be Wednesday, May 1, 2019 at 6:00 pm in the City Council Chambers, 555 Liberty Street SE, Room 240. The following budgets are scheduled to be reviewed:

Result Area: Safe Community, pages 87 – 109

Result Area: Strong and Diverse Economy, pages 135 – 148

Urban Renewal Agency, book 2

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.

Respectfully Submitted,

Kali Leinenbach
Minutes Recorder

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.

TO: Budget Committee Members
FROM: Steve Powers, City Manager
SUBJECT: Errata Sheet 1 – Corrections to Scrivener Errors

ISSUE:

To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2020 City of Salem Budget.

RECOMMENDATION:

1. Accept a correction to the scrivener error in the statistics description for Fire Department calls for service on page 89 of the Proposed FY 2020 City of Salem Budget.
2. Accept a correction to the scrivener error in the caption for the display of two bar graphs on page 105 of the Proposed FY 2020 City of Salem Budget.
3. Accept a correction to the scrivener error in the description for *Account 53813 / Intra City – Budgeted Transfer* and *Account 62110 / Transfers to Other Funds* on page 308 of the Proposed FY 2020 City of Salem Budget and other minor text errors on the page.

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:

Several scrivener errors were identified in the Proposed FY 2020 City of Salem Budget.

1. On page 89 of the Proposed FY 2020 City of Salem Budget, the description for the last statistic listed on the page has an incorrect comparison year, 2016. The statistics compare 2018 activity with 2017.
2. On page 105 of the Proposed FY 2020 City of Salem Budget, a portion of the text in the caption for the two bar charts was inadvertently omitted. The full caption should read:

Violent crimes increased 45 percent over the past five years from 504 in 2014 to 731 in 2018.

3. On page 308 of the Proposed FY 2020 City of Salem Budget, the description for *Account 53813 / Intra City – Budgeted Transfers* needs to be corrected as follows:

Intra City – Budgeted Transfers: expense for reserve officer citation review and to support additional capacity in Municipal Court and offset the expense of a Finance position to address the volume of work from increased citations.

The description for *Account 62110 / Transfers to Other Funds* needs to be corrected as follows:

Transfers To Other Funds: includes a transfer to the General Fund equating to an estimate of net revenue previously realized in the fund from the photo red light program plus two transfers of \$250,000 each to the Municipal Court equipment reserve for eventual replacement of the court software system and to the Police Department vehicle reserve for replacement of police vehicles.

In addition, this errata strikes the erroneous pension bond text above the description for *Account 52670 / Other Professional Services* and the incorrect reference to the Streetlight Fund at the mid-point of the page.

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Summary of Budget Committee Actions Through April 24, 2019

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 2020 proposed budget review process, which includes weekly meetings from April 24, 2019 through May 8, 2019. 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 2020 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 24, 2019

	Agenda Date Noted	Department Expertise
1. Master plan for the Civic Center or City-owned facility strategy.	April 24, 2019	Human Resources / Facilities Services
2.		
3.		
4.		
5.		

Information and Reports
Requested by the Budget Committee
As of April 24, 2019

	<u>Estimated Agenda Date</u>	<u>Department Responsible</u>
1. Youth development program components and budget impact.	May 1, 2019	Community Development
2. Additional capacity required to maintain greenhouse gas inventory.	May 1, 2019	Community Development
3. Information regarding City facilities deferred maintenance, process for prioritizing projects.	May 1, 2019	Human Resources
4. Information about school zone at Eagle Charter School and the School for the Deaf.	May 1, 2019	Public Works

Correspondence Received by the Budget Committee
As of April 24, 2019

Subject	From	Agenda
1. Sidewalk replacement	Egon Bodtker	4/24/2019
2. Sidewalk replacement	Tom Wrosch	4/24/2019
3. Youth development program	Kyle Buse	4/24/2019

Kali Leinenbach

From: Susana Munive <munivesusana@yahoo.com>
Sent: Thursday, April 25, 2019 1:28 AM
To: Kelley Jacobs; Kali Leinenbach
Subject: Testimony

Hi Kali,

I'd like to share a story with you about how my life was changed by all the service learning programs offered through Laurie.

First of, I'd like to start off with CAREcorps. I learned about CAREcorp during my 8th grade year of middle school. Laurie and a few other students were in my Avid class talking about the program and how it has helped many students thrive. I signed up and soon learned about all the opportunities I would be able to gain, and did, and also all the relationships I've built. I stayed on for another 3 years, and every year I was more amazed on how much I learned about myself, the community, service learning, and being a leader. Once I was at CAREcorps my team was assigned it's project for the summer, which was to build a shoe room for the non profit One Thousand Soles, at the basement of IKE Box.

Before our project had started I knew nothing about One Thousand Soles. It was only at CAREcorps that I had learned about this project for the first time. I loved everything about it, helping others one shoe at time. So for the summer of CAREcorps, our team gathered supplies by making calls to local hardware stores for paint, nails, shelves, and anything else you may need to design a shoe display room. We incorporated shelves, rolling carts to haul shoe bins between rooms, installed flooring tiles, painted walls, and figured out a shoe organizations system. The summer then ended and I waited a whole year to do it again and again.

Through CAREcorps I started getting more involved with One Thousand Soles. I attended shoe cleaning parties at IKE, and got involved with the Shoe Battle of the Schools. I attended Early College High School, meaning that when I started going to school there, there weren't many afterschool programs or clubs of any sort. Since I had learned about the battle, a group of us that attended CAREcorp decided on, "why not bringing it to our school." Although our outcome wasn't as great as other competing schools, everyone who had joined in to help make it happen we're so glad to have something to do afterschool.

Aside from participating in CAREcorps, and One Thousand Soles, I also attended I-lead. I attended 3 years, and each time was better than the last. I loved learning on how to become a better leader, getting more organized, how to relax once in a while, and much more which is to much to list. The little dance party at the end is just a little bonus to a great day.

Lastly, I would like to talk about one of my connections that I gained through CAREcorps. The camp took place at the IKE box, which is centered around youth and making their life's better through their IKE quest program. Long story short, I joined, had very great skills taught to me, got to go to San Francisco with my new IKE family, and continued to be around the same feeling I got as to when I was at CAREcorps.

I haven't just gained experiences and life skills, I've also gained great friends through all these programs. It is because off all these program that I have thrived as a student at school, and as a person for my community. I really do apologize for making this way to long, but just a few sentences or paragraphs aren't enough space to depict how incredible these programs have been to me and my life. Thank you for taking your time to read this.

Thank you,

Susana Munive



April 25, 2019

Budget Committee Members,

The Salem Leadership Foundation is a faith-based non-profit, committed to connecting people-of-faith and people-of-goodwill to foster peace and well-being in the Salem-Keizer area. As we work to make Salem-Keizer the healthiest community in Oregon, we have accomplished much of our work through Community Partnership Teams (CPT's). These teams have worked with the City's Youth Development Department and Coordinator to help start and develop projects at both the Middle School and High School level. These projects include: CAREcorps, One Thousand Soles, ILEAD, Teen Action Teams, and afterschool programing.

We assume the City staff have looked at the longevity of these programs and the number of students who are currently being impacted. Coordination of these projects has been done with excellence and professionalism. They represent the highest and best examples of partner collaboration and youth leadership development. Each program has grown in attendance and depth of impact each year.

I can speak specifically to the impact of these programs in the South Salem area where I chair the South Salem Connect Community Partnership Team. We have had the honor of supporting and working with CAREcorps, One Thousand Soles, ILEAD, Teen Action Teams, and afterschool programing for over a decade. We have provided matching funds for CAREcorp each summer to develop service learning projects that have a direct impact on local students and the organizations they serve. We have provided scholarships for South High School Students to attend ILEAD each year it has existed to develop young leaders. We have championed the One Thousand Soles shoe drive at the High School and Middle Schools. Followed by recruiting more community volunteers to clean and organize shoes.

I believe upon further study of the Youth Development Department and the collaborative impact created the Budget Committee might reconsider cutting or reducing this program. The investment made by the City of Salem in our youth is an investment in the present and future of our City leadership. These investments are leveraged by partnerships with the School District and many organizations like SLF.

Please contact us for more information on this relationship.

DJ Vincent

Deputy Director & South Area Lightning Rod

Salem Leadership Foundation

www.SalemLF.org

(503) 949-2124

Kelley Jacobs

From: Alayna Amrein <a101162@aup.edu>
Sent: Thursday, April 25, 2019 11:15 PM
To: Kali Leinenbach; Kelley Jacobs
Subject: Saving Youth Programs

To those involved in the Salem budgeting office,

My name is Alayna. I am a university student, originally from North-East Salem, but now studying in Paris, which will become more relevant later in the email.

I am writing this to you as news of the budget cut proposal to eliminate youth programs has made its way to France and I am troubled, hearing this news.

I have been involved in programs geared towards youth since elementary school, most notably, Upward Bound, that have shaped my entire outlook on the world. To my knowledge, UB does not fall into this budget cut as it is part of the city of Monmouth, although I could be mistaken, but similarly youth programs with similar services are in question here.

Regardless, youth programs, such as these, have had nothing but a positive impact on my upbringing and have steered me in the right direction when I had no other guidance.

I am a first generation student. My mother is from Germany and she did not graduate with a four-year college degree. She had no idea how to prepare me for university, how to help me develop a résumé, nor how to supplement my life with valuable work-like experiences outside of my education and school. Voilà the hole in my education that youth groups would later come to fill.

As I'm sure you are aware, North-East Salem does not have the best reputation, nor success rates, in terms of transition into higher education compared to its comrades. I attended McKay High School for four years. Already being a school with minimal resources due to the financial status of the neighborhood compared to the neighborhoods and high schools surrounding it, McKay had little to offer to its students, and further had difficulty in preparing students to go on to university to the same degree that other high schools were able to prepare their students.

Due to my gap of knowledge in familial background, it was thanks to youth groups that I was exposed to volunteer opportunities that later strengthened my résumé. It was thanks to youth programs that I became more integrated into my community, and passionate about aiding where I can. It was thanks to youth groups that I developed a deeper understanding of the needs of my community that already has so many odds stacked against it.

There are numerous studies that show that volunteering, a primary function of several of these youth programs, has a positive impact on those participating, creating a double benefit for all involved. As noted in the Western Connecticut State University journal, “Children watch everything [we] do. By giving back to the community, you show them firsthand how volunteering makes a difference and how good it feels to help other people and animals and enact change.”

This resonates deeply with me, as youth programs, who set up endless volunteering opportunities for me and my participating schoolmates, integrated volunteering habits into my routine at a young age. I ask you, and I urge you to respond, why wouldn't we want our children learning these habits that could later lead them to positions of power, such as your own, in our community, where they would, in turn, have the largest impact on its wellbeing? Why would we demobilize efforts to get minors involved for the long run in aiding their community, especially in my own area of the Salem community that reaps the most distress, yet already struggles to have systems in place that gear youth out of repetitive cycles of distress?

To finish off with another anecdote about the tremendous significance of youth programs in my life, I would like to share a personal story of success that was the result of my participation in youth groups.

I received a full-ride scholarship to the American University of Paris, which I am currently attending and plan to attend for four years. I have had the tremendous opportunity to meet several times with the wonderful alumni, Marc Groothaert, who is funding a large portion of my tuition. Every time that I meet with Mr. Groothaert, he reminds me why he chose me, among all other multi-lingual, multi-talent applicants. He says he was drawn to my interaction in my community; to the fact that I sought out to be a part of youth groups that bettered me as an intellectual, as an individual, and as a citizen of my community and the entire world which we serve. My experience in youth groups is thus, the reason I was permitted to seek a higher education in a country that I love and that constantly teaches me the importance of providing aid to communities.

I can not express the gratitude that I possess for such groups, especially those youth groups active in my under-privileged community, for all that they have added to my life. They are, in large part, the reason for my success,

the reason that I could experience life and education outside of our country's borders, and the reasons that I would like to return to my community after my education to serve and better it in any way that I can.

Thus, I ask you, budget office of Salem, please do not defund the programs in place that encourage children who could have never imagined otherwise, to be productive in their communities. Please, do not deprive the upcoming generations of intellectuals and policy-makers of the opportunity to find belonging and purpose in their community by eliminating the very youth groups that sprout their desire to learn, to aid, and to engage.

Thank you for reading this lengthy but sincere email. I urge you to take action in the direction that would best improve our community for generations to come.

With all of my hope,

Alayna Amrein

Get [Outlook for iOS](#)

Kelley Jacobs

From: Bertha Martinez <martinezmedinab@yahoo.com>
Sent: Thursday, April 25, 2019 11:33 PM
To: Kelley Jacobs
Subject: Budget Meeting

This email is to ask that you provide your support for youth programs in the city of Salem. I am a teacher and a mother of 5 that lives in Salem. As a teacher in this community, I see youth programs as an asset for those in most need of a good social activities. As a mother, I see this programs as an asset for high school students to come together as a for a cause, a way to show unity within a community. I personally know students that have been part of these programs and these students saw these programs as an important part of their high school experience. One Thousand Doles gave these students great joy collecting shoes for youth in need, others were even able to acquire decent shoes to wear to school and sports activities. With this programs youth have alternate activities that benefit our community building better citizens that care about their community. I ask that you please continue providing support for CAREcorps, ILEAD, Student clubs at Mckay and West High School, and One Thousand Soles.

Bertha Moreno

Kelley Jacobs

From: Danae Thaten <thatendanae@gmail.com>
Sent: Thursday, April 25, 2019 11:39 PM
To: citycouncil; Kelley Jacobs; Kali Leinenbach
Subject: City of Salem Youth Program

Hello,

My name is Danae and I am emailing regarding the 2020 budget for Salem. I apologize for how late this is, but it has only recently come to my attention that there may be cuts made to the City's Youth Program ran by Laurie Casarez. I am firmly against these cuts. My reasoning for this is that my experiences with Mrs. Casarez and the Youth Program have changed my life for the better. The same could be said for many teens and young adults throughout the city. Programs such as CAREcorps, of which I took part for 4+ years (including the very first year), and ILEAD, of which I attended and was placed on a student committee for, have given me confidence, direction, and resources that have helped me better myself as a person. I am now connected with several local non-profits and individuals who work very hard to make Salem a better place and I couldn't have done it without Laurie. These programs give the youth, our future, opportunities to make a difference in their community, as well as setting them up for success by teaching them useful skills and helping them connect with a variety of local people and businesses. Taking away these programs would take away a safe space for youth to do good and better themselves. It would take away the opportunity for youth to get involved with service learning, which is one of the richest and most fulfilling things out there.

The biggest thing I took away from CAREcorps, my personal favorite out of the programs, is the saying "do what you CAN do." That phrase taught me to look at what I can do to make a difference, rather than what I can't. Right now, all I can do is send this email in hopes that it will open your eyes to the blessing that the Youth Program is, as well as Laurie.

Thank you for your time,
Danae Thaten

Kelley Jacobs

From: Ednaly Jimenez <ednaly.jimenez10@gmail.com>
Sent: Friday, April 26, 2019 12:13 AM
To: Kali Leinenbach; Kelley Jacobs; citycouncil
Subject: Testimony RE: Elimination of the Youth Development Program
Attachments: YDP Letter.pdf

Hello,

Attached is a letter regarding the eliminations of the Youth Development Program. I ask that the committee reconsider the proposed FY 2020 budget and continue to support our Youth.

Best,
Ednaly Jimenez-Gomez

April 24th, 2019
Citizen Budget Committee
555 Liberty ST SE RM 230
Salem OR 97301

RE: Elimination of the Youth Development Program

Dear Committee,

My name is Ednaly and I am a former participant of many sub-programs provided by the Youth Development Program. These sub-programs helped shape me to become a leader in my community. One of those programs is CAREcorps, a summer camp where high schoolers complete projects to serve vulnerable members in our community and learn concepts to become successful leaders in the Salem area.

At age 16, I got to witness firsthand how this program impacts the youth. Like myself, most of the youth involved are low-income students that lack confidence. This program empowers vulnerable youth to become leaders and to care about their futures. This was the first time I considered myself a leader and I felt a sense of self worth. The magnitude of the skills CAREcorps taught me motivated to pursue things I was not motivated to do before.

In high school I was a leader in Teen Action Team, Student Government, and AVID. At the University of Oregon I was a Student Government Senator. In 2017, I received the Dean's University award for my service to the community. It has been 8 years since I was involved with CAREcorps and now work for Friends of the Children, a non-profit organization that works with youth. I also volunteer for Catholic Charities of Oregon, a non-profit that supports low-income families. I truly believe CAREcorps empowered me to become the community advocate I am today.

My story is only one of many- countless amount of youth are positively impacted by the sub-programs under the Youth Development Program that is at risk of being cut. Defunding this program will mean disempowering one of the most vulnerable populations in our community. Cutting this program will mean disempowering our future leaders. I ask that you reconsider this budget cut and continue to support our youth by funding the Youth Development Program.

Best,

A handwritten signature in black ink, appearing to read 'Ednaly J. Gomez', with a stylized flourish at the end.

Ednaly Jimenez-Gomez

Kelley Jacobs

From: Emma Harnisch <eeharnisch@gmail.com>
Sent: Friday, April 26, 2019 5:37 AM
To: Kali Leinenbach; Kelley Jacobs
Subject: Save Youth Programs
Attachments: Harnisch_BudgetLetter.pdf

Dear Kelley Jacobs and Kali Leinenbach,

My name is Emma Harnisch and I am writing in full support for the Youth Programs and for Laurie Casarez, the Youth Development Coordinator. I am a graduate of West Salem High School and most recently of Smith College in Northampton, Massachusetts. But I still call Salem my home and attribute so much of my capacity entering adulthood to programs that Laurie has shaped for our community.

FY 2020 proposes to eliminate the Youth Program and the Youth Development Coordinator position, the cornerstone of fostering active, engaged, and informed young people working for the betterment of Salem. Your proposal to cut this program destabilizes further destabilizes not only the lives of those who use the Youth Program, but our entire community. This proposal only strengthens barriers in the way of young people, many of whom have already spent some much time and energy to find ways to take them down. Some found these tools through the incredible bridge program, CAREcorps, that connects young people with community organizations and instills empowerment and capacity for social change and justice in Salem-Keizer. Or through 1000 Soles, a youth run shoe drive and distribution for kids and teens in need that has collected thousands of shoes and socks since 2012. Or through the Teen Action Team network that teaches students how to connect, organize, and advocate for their community to create better and healthier neighborhoods, schools, homes, Salem and Keizer. The budget committee proposes to cut the Youth Development Coordinator position, which in my world means the force of social justice and empowerment, Laurie Casarez.

I met Laurie in 2012 when I was a sophomore at West Salem High School. I was applying for a job as a mentor at a camp called CAREcorps. The best decision I have made was to take that job. It may sound far-fetched, but I return to and use what I learned from my 3 years working with CAREcorps everyday-- listening to community-members, organizing my peers, finding the knowledge, skills and resources around me, and understanding that young people have immense power to change their world. At CAREcorps we created awareness videos on youth homelessness for a local shelter and resource center; we renovated a room at the Ike Box to process, store, and distribute shoes for 1000 Soles; we coordinated a volunteer system for the Marion Polk Food Share to help outreach to students in the area. All within the model of CAREcorps-- a tiered mentoring program where high schoolers learn leadership skills to guide and work with a group of middle schoolers about to enter high school. A network of young adults out of high school are ready to guide and teach the high school aged mentors, too. This is how we enact capacity and agency in young people and builds a trans-generational bond within our community.

Working with Laurie and within multiple of Salem's Youth Programs set me up for success and gave me the confidence and deep belief that social change is possible-- cutting her position is putting a gash in the futures of Salem-Keizer youth to also recognize their strength. For the past 10 years Laurie has been implementing programs that teach lifelong tools and Salem is better directly due to her work. The budget committee is making a remarkable mistake by not funding her position and Youth Programs-- this mistake only builds new barriers for young people after working so hard to

break them down in the face of a world in extreme turmoil. Listen young people and believe their experiences. And we know that continuing to fund the Youth Programs and the Youth Development Coordinator position means a stronger Salem.

Sincerely,
Emma Harnisch
West Salem High School '14
Smith College '18

April 25, 2019

To the City of Salem Budget Committee:

FY 2020 proposes to eliminate the Youth Program and the Youth Development Coordinator position, the cornerstone of fostering active, engaged, and informed young people working for the betterment of Salem. Your proposal to cut this program destabilizes further destabilizes not only the lives of those who use the Youth Program, but our entire community. This proposal only strengthens barriers in the way of young people, many of whom have already spent some much time and energy to find ways to take them down. Some found these tools through the incredible bridge program, CAREcorps, that connects young people with community organizations and instills empowerment and capacity for social change and justice in Salem-Keizer. Or through 1000 Soles, a youth run shoe drive and distribution for kids and teens in need that has collected thousands of shoes and socks since 2012. Or through the Teen Action Team network that teaches students how to connect, organize, and advocate for their community to create better and healthier neighborhoods, schools, homes, Salem and Keizer. The budget committee proposes to cut the Youth Development Coordinator position, which in my world means the force of social justice and empowerment, Laurie Casarez.

I met Laurie in 2012 when I was a sophomore at West Salem High School. I was applying for a job as a mentor at a camp called CAREcorps. The best decision I have made was to take that job. It may sound far-fetched, but I return to and use what I learned from my 3 years working with CAREcorps everyday-- listening to community-members, organizing my peers, finding the knowledge, skills and resources around me, and understanding that young people have immense power to change their world. At CAREcorps we created awareness videos on youth homelessness for a local shelter and resource center; we renovated a room at the Ike Box to process, store, and distribute shoes for 1000 Soles; we coordinated a volunteer system for the Marion Polk Food Share to help outreach to students in the area. All within the model of CAREcorps-- a tiered mentoring program where high schoolers learn leadership skills to guide and work with a group of middle schoolers about to enter high school. A network of young adults out of high school are ready to guide and teach the high school aged mentors, too. This is how we enact capacity and agency in young people and builds a transgenerational bond within our community.

Working with Laurie and within multiple of Salem's Youth Programs set me up for success and gave me the confidence and deep belief that social change is possible-- cutting her position is putting a gash in the futures of Salem-Keizer youth to also recognize their strength. For the past 10 years Laurie has been implementing programs that teach lifelong tools and Salem is better directly due to her work. The budget committee is making a remarkable mistake by not funding her position and Youth Programs-- this mistake only builds new barriers for young people after working so hard to break them down in the face of a world in extreme turmoil. Listen young people and believe their experiences. And we know that continuing to fund the Youth Programs and the Youth Development Coordinator position means a stronger Salem.

Sincerely,
Emma Harnisch
West Salem High School '14
Smith College '18

Kelley Jacobs

From: Gabriela Santoyo Gutierrez <gsantoyogutierre@willamette.edu>
Sent: Friday, April 26, 2019 12:03 AM
To: Kelley Jacobs
Subject: Youth Development Coordinator

Dear City Council,

My name is Gabriela Santoyo Gutierrez, I was an intern and volunteer for Laurie Casarez youth programs. I participated in CAREcorps every summer for four years in a row since the day I finished middle school. It is because of programs like CAREcorps, ILEAD, TAT, and One Thousand Soles that other youth and I were able to develop leadership skills, communicative skills, and passion for giving back to our community. For me specifically, these programs encouraged me to be more outgoing, to become confident in myself, and to grow as a person. Therefore once I had reached high school, it was because of Mrs.Casarez, Mentors, and other CAREcorps leadership that I became brave enough to try out for sports teams and student government. These programs and mentors provided me with the resources and support I needed in order to become a first generation college student. Without Mrs.Casarez and her Youth development programs, I know many other students of a color and I (I identify as Latina) would have had a more difficult path to college and in following our dreams. It is because her compassion for our youth, and community that we need her. Please do not remove Laurie Casarez's position as Youth development coordinator.

Thank you,

Gabriela

--

Gabriela Santoyo Gutierrez
She/her/hers
Ford Family Foundation Scholar
Willamette University Class of 2021
Sociology Major

Kelley Jacobs

From: Genesis Ocegueda <genesisocegueda@yahoo.com>
Sent: Thursday, April 25, 2019 9:24 PM
To: Kali Leinenbach; Kelley Jacobs
Subject: Public Testimony: Budget proposal.
Attachments: CAREcorps_ILEAD Impact Letter - Genesis Ocegueda.pdf

Hello,

My name is Genesis Ocegueda, I am a Portland State University Undergraduate. I was a One Thousand Soles, ILEAD, and CAREcorps youth participant from the time I turned 14 until the age of 19. I am aware that The City of Salem budget proposal for 2020 is attempting to terminate the Youth Programs, and the entire youth development coordinator position. Below I have attached a PDF of a letter I wrote to Laurie for a City Council report. I hope by reading the letter, you both can see the huge impact Laurie, and her youth programs have done for the youth of Salem.

Best,
Genesis Ocegueda

Dear Laurie,

I was fourteen years old when you came to Waldo Middle School to speak to the 8th grade AVID students about CAREcorps. At that time in my life, I never thought that by deciding to do the summer camp, that it would have impacted me as much as it did. I was a very timid and not so much of an outspoken individual. However, with CAREcorps I was forced into a world where I needed to speak up to possible donors for the supplies we needed for every service project we were working towards. I was given the skills to lead a group of teens my age without this conflicting sense of superiority. I was introduced to so many networks that would later on benefit my world, without me even knowing it at the time. Every summer, I truly looked forward to coming back to the basement of the IKE Box for this amazing camp filled with genuine service, and I hope to come back in the future in some way. After two years of participating in CAREcorps, I was thankfully introduced to ILEAD as a youth committee member. ILEAD caused me to emphasize every single skill I learned in CAREcorps into all the planning of the youth summit. I delegated, spoke in front of people, and most importantly, I had to be a leader. Both of these amazing programs opened an immense amount of doors for myself. It was because of these programs that the Executive Director of Isaac's Room showed an interest in me. I was given the opportunity to be apart of a non-profit organization, and was given a job at IKE Box as a barista.

I am now eighteen years old, and in my first year of college at Portland State University. I am planning on majoring in Social Work because of my passion to work with at risk youth and their families. I can confidently say that CAREcorps and ILEAD sparked this sense of warmth in

me for this path to helping youth. Laurie, thank you. From the bottom of my heart, you have done so much for me, and you yourself have made an impact into where I am now.

Sincerely yours,

Genesis Ocegueda.

Kelley Jacobs

From: Kendra Schaffer <schafferk1191@gmail.com>
Sent: Thursday, April 25, 2019 8:24 PM
To: Kali Leinenbach; Kelley Jacobs
Subject: Do not cut the Youth Development Coordinator Position and programs

To Whom it May Concern:

My name is Kendra Schaffer, and I am the former service learning coordinator for Isaac's Room/Ike Box. I have worked closely with Laurie Casarez and have been involved in many of the youth programs she has created, facilitated and developed over the last handful of years. As someone who loves Salem for its continuous support for its youth, I beg you to not cut these programs. Many, if not all, of the youth programs created by the Youth Development Coordinator position have created so many leadership opportunities for Salem's local youth and have provided so many resources for them to use in order to go to college, get jobs, and to support each other and grow into incredible participants in society. A ton of the students involved in these programs come from difficult home lives and would end up elsewhere if it weren't for the youth programs giving them safe spaces to find out who they are and the full extent of their potential. Please reconsider cutting the youth development coordinator position and the youth programs that exist in the Salem community. Without them, a good chunk of our city's youth will suffer as they will not have the leadership opportunities and loving support that Laurie Casarez has been able to provide for every single student that she has worked with within these programs.

Thank you so much for your time.

Sincerely,
Kendra Schaffer

Kelley Jacobs

From: Larry Linebaugh <llinebaugh@gmail.com>
Sent: Thursday, April 25, 2019 8:30 PM
To: Kali Leinenbach; Kelley Jacobs
Subject: Youth Development Budget Cut

To whom it may concern,

I was pained to learn this week that the City of Salem is considering cuts to the budget that include the entire Youth Development budget, including the Coordinator Position currently filled by Laurie Casarez.

Since 2012, I have worked with or volunteered for Laurie in her CAREcorps, One Thousand Soles, and ILead efforts. She has worked tirelessly to provide authentic and meaningful leadership and work experiences for young people and I have watched those same young people rise to the challenges of life on both personal and professional levels because of those opportunities.

I urge you to consider finding other ways to meet our budget needs. What alternatives has the city considered? Is there anything else I can do or say to help convince the City of an alternative?

Thank you for your time,

LL

--

Larry Linebaugh
503.871.9160
llinebaugh@gmail.com

Kelley Jacobs

From: LISA HARNISCH <rlharnisch@comcast.net>
Sent: Thursday, April 25, 2019 11:15 PM
To: Kali Leinenbach; Kelley Jacobs
Subject: Keep Youth Programs!
Attachments: Keep Youth Programs in the City of Salem.docx

Dear Ms Jacobs and Ms Leinerbach:

My name is Lisa Harnisch and I am writing in enthusiastic support of the Youth Program led by the talented Laurie Casarez. The Youth Program focuses on programs and activities for out-of-school time for local adolescent youth. This program should **NOT** be cut from the City of Salem Budget. Programs included in the Youth Program provide critical support for youth in our community. These programs include 1,000 Soles where local high school students collect shoes for children in need of footwear, teen action teams that engage in local issues and engage kids in making a difference, and CARECorps a service-learning opportunity for divested youth.

Youth in these programs gain opportunity to learn new skills, give back to the community through service projects, make connections with business and community leaders, and have an opportunity to improve their self-esteem and mental fitness. These programs keep kids engaged in learning, engaged in the community, and offers youth HOPE in their own future.

At unprecedented rates, children in our community are experiencing a level of trauma and lack supportive programs to keep them engaged in the community and with healthy productive activities. Children need activities such as these to keep them engaged in life. Cutting programs such as these counter productive and counter intuitive.

Our city needs to continue to invest in our future. Not doing so puts our youth at risk is counter to what we need in the City of Salem.

Let's keep the City of Salem a place where kids thrive.

Sincerely,

Lisa Harnisch

City of Salem resident since 1992

Kelley Jacobs

From: Patiance Smith <patiancsmith@gmail.com>
Sent: Thursday, April 25, 2019 9:49 PM
To: Kelley Jacobs; Kali Leinenbach
Subject: Budget Cuts Laurie Casarez:iLead, CAREcorps, 1000 Soles

Good evening,

I write this email after receiving news that budget cuts are on their way. Before you make that decision please take the time to read these emails pouring out of the hearts of all the lives Laurie has touched. I know she will have other options and that this won't be her end in helping shape the youth of our community. We are so blessed with people like Laurie, she is always able and willing to do what's right and help youth and their mentors navigate programs that give back to our community and to each participant.

Before I met Laurie I'd never been considered for a position such as the one I was hired for (CAREcorps team mentor) I'd never mentored anyone before! Laurie and her team poured out encouragement and wisdom on me and my teammates. I learned more about myself and my skills during this time of three weeks or so than I can credibly say I earned in high school in its entirety. Programs like the ones Laurie runs are NECESSARY for our community's future, please consider our words and thoughts.

Thank you for your time and for reading my message.

Patiance Smith

--

Patiance Smith
(503)-602-4801
Patiancsmith@gmail.com

Kelley Jacobs

From: Schay-Vega, Rosa Mayte <schayver@oregonstate.edu>
Sent: Friday, April 26, 2019 12:58 AM
To: Kali Leinenbach; Kelley Jacobs
Subject: Youth Development Coordinator and Programs

Hello,

My name is Rosa Schay-Vega and I am junior at Oregon State University. I wanted to reach out and tell you why you should not cut down the youth development coordinator position and programs that are involved.

I was introduced to CAREcorps in 2013. If you have met in that year you would know that I was your average student. Very shy, hard working, but overall focused on her goals. Being part of CAREcorps I was introduced to service learning. I did not understand the meaning or importance of why people enjoyed to serve in their community until I was given the opportunity to work with a non profit organization. Through CAREcorps I developed a love to help my community and the people around, because I knew this was the only way to make a change. I knew that if I wanted to see my city rise I had to be part of the action. It is through CAREcorps that allowed to obtain leadership and communication skills. It allowed me to develop my own beliefs on what it's meant to be a leader, but overall it allowed me to break many statics and barriers among people of color. It is because of these programs like CAREcorps, One Thousand Soles, and Ilead that helped me get to where I am today.

Salem is filled with many people of color. I believe in order to help our youth, specifically people of color, we need to continue having these program so they can establish their own beliefs of what service learning is. This is the opportunity to help the upcoming generation break statistics, make change, and encourage them to become leaders in their own community. If these program are cut who is going to be that voice for them? Who is going to teach them how to lead by example? And most importantly who is going to introduce them to what service learning is?

Thank you for your time.

From,
Rosa Schay-Vega

Kelley Jacobs

From: Sarah Hughes <skhughes13@mail.wou.edu>
Sent: Thursday, April 25, 2019 9:29 PM
To: Kelley Jacobs; citycouncil
Subject: Youth Development and Prevention Coordinator

To Salem City Council,

Laurie Casarez, the Youth Development and Prevention Coordinator of the Community Development Department, is currently responsible for CAREcorps, ILEAD, the district-wide One Thousand Soles shoe drive, along with the existence of many community service clubs throughout the school district. CAREcorps is a summer program dedicated to developing skills in youth by helping out local nonprofits; ILEAD is a workshop that brings together students across Marion-Polk counties to learn leadership skills; lastly, the One Thousand Soles shoe drive is an annual drive in which schools compete to bring in the most shoes for local youth in need. Through these programs, Laurie has constantly expanded her job, working consistently to ensure quality and quantity care for those in need and training for those who seek it. Laurie helps the community at the individual level, inspiring and empowering young leaders, at the local level, establishing clubs and programs, and at the global level, getting help to youth in need. Without her, Salem as a whole would be lesser.

I personally helped to start Titans Serving Salem at West Salem High School. This club, which serves Salem's community in various ways, started because of Laurie's guidance and support. Without her mentorship and funding, the club would not be able to function as it does today. Losing Laurie would not only negatively impact the community, but also the students who would miss out on these helping experiences and learning leadership skills. Laurie works to empower students and turn them into leaders with the clubs and the shoe drive, but even more so with CAREcorps and ILEAD. I ran Titans Serving Salem as the chair for two years; the leadership skills I learned from this continued with me into college. Throughout my years at Western Oregon University, I've been Lead Tutor at my campus' Writing Center, Student Coordinator leader for the inaugural group of Psychology Peer Advisors, and a teaching assistant for two different upper division courses. Laurie and her programs gave me and many others a strong base of skills to build off in our future lives and careers.

If you want what is best for the Salem community, keeping Laurie's position is essential. Without her, West Salem High School, South Salem High School, North Salem High School, McNary, Blanchet, McKay, Sprague, along with many other schools in the district, would be less involved in community service. Without her, the shoe drives would cease, and community service clubs would inevitably disband. Youth in the community would not get the essential help that they need to not just survive but thrive. By cutting this department, you are cutting off youth from a vital resource they need to succeed. If you believe in investing in the success of Salem's youth and Salem as a community, funding the Youth Development and Prevention Coordinator in the Community Development Department is crucial.

Thank you for your time and consideration.

Sincerely,

Sarah Hughes

Kelley Jacobs

From: Tapiwa Kap <tapiwax5@gmail.com>
Sent: Friday, April 26, 2019 12:51 AM
To: Kelley Jacobs
Cc: citycouncil
Subject: Laurie' Impact throughout Salem-Keizer

Hello to whom it may concern,

Looking back CARECorps impacted my life because it taught me how to be a leader, work on a team and take initiative. When I first began CARECorps my Summer of 2014, my group was assigned to work on a community library in West Salem. I was used to working on a team and was content with the usual role I usually got in group projects as a "worker bee", which usually meant just follow the directions of whoever was in leading. However, that summer I was challenged to practice some leadership skills through firm encouragement from my team members. What I learned that summer was that my every role on team is given the opportunity to take leadership and so I found myself actually leading certain pieces of our group project such as book organization, finding book shelves, finding who could donate paint ect. To me this was all new I had never taken a leadership role in my life because I was usually a reserved person who allowed louder personalities to take the wheel as I was adjusted to being a passenger in my own life. However CARECorps gave me the chance to practice my new found leadership skills and I was very happy with this new feeling of responsibility and having the ability to help others. What I learned that summer was that a leader works well with their team by making sure everyone has a voice, they acknowledge what each person brings to the table and contributes, rather than commands others, to accomplish the greater goal. After that summer I entered my Sophomore year at ECHS with drive to lead my school into something great. Utilizing the very skills I learned in CARECorps I started a motion to establish Early College's first student organization, the student government. The school had no prior extra curricular activities or events such as: Prom, yearbook, Newspaper, Club or sports team. I thought the very least we deserved was a Student Government. So I began jumping through many hoops and running back and forth meeting with various faculty around my school to see what a student government would look like at ECHS. After a couple months of hassling the principal and other staff our school was granted a student government and I was happy to be the first of my Sophomore class be elected president. Other classes also contributed representatives and from there we went on to create and organize other social events at our school such as ECHS's first Prom and yearbook. The leadership skills I learned in CARECorps forever changed my view on the world. I always took initiative even when I was the only one advocating for something. I later saw how my imitative influenced lower class-men at ECHS through their own efforts to start other clubs at my school. I visited ECHS December 2018 and was happy to see posters of various clubs the school now has including the student government. I am forever grateful for the leadership skills CARECorps taught me, it pushed me to always want to do more. Today I am a Resistant Assistant, leading over 80 first year students living in the dorms and am graduating at 20 with my BS in Journalism because I always took initiative! Laurie has had a great impact on my life and will always have an imprint on who I am as a leader.

Thank you,

Tapiwa K.

Kelley Jacobs

From: Yenedith Quintero Salgado <yquinterosalgado17@mail.wou.edu>
Sent: Friday, April 26, 2019 7:16 AM
To: Kelley Jacobs; Kali Leinenbach
Subject: Written Testimony, Budget Committee

Hello,

Below you will find attached a copy of my written testimony for the Budget Committee taking place next week. Please let me know if there is anything else I need to provide, or if you have any questions.

Best,
Yenedith Quintero



Written testimony.docx



Written testimony

To the Citizen Budget Committee:

Hello,

My name is Yenedith (or Yenny) Quintero. I am a junior at Western Oregon University. It was brought to my attention by a student leader that the citizens budget committee would be meeting to discuss the financial needs for some programs here in the City of Salem. Some of the programs that would be affected by financial cuts are CAREcorps, iLead, and 1000 soles.

As a student who used to participate in these programs, I believe the City of Salem would be doing a disservice to the youth of Salem. These programs have played a tremendous role in my life, helping me become the leader I am today. CAREcorps, iLead, and 1000 soles are all programs that opened up doors and led to the leadership opportunities I have now.

Please take into consideration the programs mentioned above in the process of making your decisions for budgets.

Thank you for your time.

- Yenny

Kelley Jacobs

From: Joseluis Jimenez <joseluis7346@gmail.com>
Sent: Friday, April 26, 2019 5:21 PM
To: budgetoffice; Kelley Jacobs
Subject: Written testimony For Youth development programs

Dear Budget Committee Members and City Counselors, When I was twelve, my leadership teacher brought in a guest speaker to talk about teen homelessness in Salem. This was the first time I met Laurie Casarez, then Laurie Shaw, she gave us so much information about resources. A year later, I would be reunited with Laurie through CAREcorps. The program she put together by bringing people of ages and backgrounds together to work on community improvement projects, CAREcorps. Through CARECorps I was empowered to make my own change, and to be part of service for my community. CAREcorps was only the beginning for my community involvement. I continued to work in my community throughout my teen years in Laurie's Teen Action Team (TAT) at McKay High School, I was a part of 1,000 Soles Project, which gave shoes to kids and families who were in need of new shoes, or where having more than one pair was a luxury. I was apart of food drives, I attended monthly meetings with Community and Partners of East Salem (CaPES) group, I chaired the Oregon Community Foundation's Community 101 Chapter at McKay High School. I went on to college at Portland State and was able to continue serving my community there through education and being a program coordinator for a non-profit organization I helped put together, called Willamette Chicano Alliance (WCA). These are only my accolades, but I know I am not alone.

Berenice Garcia Hernandez
Student, Portland Public Schools AVID Tutor, Willamette Chicano Alliance Program Coordinator
6123 NE Glisan St, Portland Oregon
(503) 269-1456

Kelley Jacobs

From: Joseluis Jimenez <joseluis7346@gmail.com>
Sent: Friday, April 26, 2019 5:23 PM
To: budgetoffice; Kelley Jacobs
Subject: Re: Written testimony For Youth development programs

Dear Budget Committee Members and City Counselors,

When I was twelve, my leadership teacher brought in a guest speaker to talk about teen homelessness in Salem. This was the first time I met Laurie Casarez, then Laurie Shaw, she gave us so much information about resources. A year later, I would be reunited with Laurie through CAREcorps. The program she put together by bringing people of ages and backgrounds together to work on community improvement projects, CAREcorps. Through CARECorps I was empowered to make my own change, and to be part of service for my community. CAREcorps was only the beginning for my community involvement. I continued to work in my community throughout my teen years in Laurie's Teen Action Team (TAT) at McKay High School, I was a part of 1,000 Soles Project, which gave shoes to kids and families who were in need of new shoes, or where having more than one pair was a luxury. I was apart of food drives, I attended monthly meetings with Community and Partners of East Salem (CaPES) group, I chaired the Oregon Community Foundation's Community 101 Chapter at McKay High School. I went on to college at Portland State and was able to continue serving my community there through education and being a program coordinator for a non-profit organization I helped put together, called Willamette Chicano Alliance (WCA).

These are only my accolades, but I know I am not alone many teens like me got more invested in their communities due to programs put together by the City's Youth development programs. The impact of what Laurie Casarez and the Youth Development program in Salem has done is present all over the world, where ever anyone who participated in these programs go; we take what people like Laurie have showed us and spread support, knowledge, and relieve to the communities we touch. It has beautified the city and empowered generations of youth to always work for the improvement of life and the betterment of communities wherever they are.

I urge the City of Salem Budget Committee and the City Council to reconsider cutting funds for the Youth Development Program. Teens and the City of Salem both benefit tremendously by the involvement and investment in our youth.

On Fri, Apr 26, 2019 at 5:21 PM Joseluis Jimenez <joseluis7346@gmail.com> wrote:

Dear Budget Committee Members and City Counselors, When I was twelve, my leadership teacher brought in a guest speaker to talk about teen homelessness in Salem. This was the first time I met Laurie Casarez, then Laurie Shaw, she gave us so much information about resources. A year later, I would be reunited with Laurie through CAREcorps. The program she put together by bringing people of ages and backgrounds together to work on community improvement projects, CAREcorps. Through CARECorps I was empowered to make my own change, and to be part of service for my community. CAREcorps was only the beginning for my community involvement. I continued to work in my community throughout my teen years in Laurie's Teen Action Team (TAT) at McKay High School, I was a part of 1,000 Soles Project, which gave shoes to kids and families who were in need of new shoes, or where having more than one pair was a luxury. I was apart of food drives, I attended monthly meetings with Community and Partners of East Salem (CaPES) group, I chaired the Oregon Community Foundation's Community 101 Chapter at McKay High School. I went on to college at Portland State and was able to continue serving my community there through education and being a program coordinator for a non-profit organization I helped put together, called Willamette Chicano Alliance (WCA). These are only my accolades, but I know I am not alone.

Berenice Garcia Hernandez
Student, Portland Public Schools AVID Tutor, Willamette Chicano Alliance Program Coordinator
6123 NE Glisan St, Portland Oregon
(503) 269-1456

Kelley Jacobs

From: Joseluis Jimenez <joseluis7346@gmail.com>
Sent: Friday, April 26, 2019 5:24 PM
To: budgetoffice; Kelley Jacobs
Subject: Written testimony For Youth development programs

These programs are designed to help the youth in our district find a path to success in a place that's hard to find. I know many people whom participated in the programs, such as iLead and 1,000 Soles, that became great leaders in their community. Their involvement inspired others, including myself, into joining a movement of change.

These programs not only create avenues to a prosperous life, but they ground the people in sense of community. It's why we need these programs to continue the spirit of community service. That's how our future leaders are born.

Our current leadership can only do so much with what they're given. Investment into our youth should be in that plan. Without investment, our community is damned to apathy.

We must do better. It's for the kids.

Enrique Ruiz
Field manager at PCUN
3104 Evergreen Ave. NE Salem, OR 97301
(503) 990-3043

TO: Budget Committee
THROUGH: Steve Powers, City Manager
FROM: Norman Wright, Community Development Director
SUBJECT: Monitoring Greenhouse Gases

ISSUE:

On April 24 the Budget Committee asked what resources are necessary to monitor greenhouse gases, guide climate-related action, and further align the City's operations towards environmental action in the Salem Strategic Plan.

SUMMARY:

Given current costs to develop the initial greenhouse gases inventory, the effort to regularly update inventory data is estimated to cost up to \$50,000 annually. A contractor would be selected to conduct the work annually or bi-annually using methods, sources, and data already established. An annual report is preferred, but the final interval depends on a variety of factors that would be explored during a procurement process.

Salem's first greenhouse gas inventory is being developed as part of the City's comprehensive plan update called *Our Salem*. The inventory measures the community's impact on the environment by examining a broad range of emissions. Relying on existing data sources obtained through partnerships with utility companies, state agencies and others, the inventory will be part of the evaluation phase of *Our Salem*.

In addition to the specific request for a budget estimate for monitoring greenhouse gases, the Budget Committee commented on the need to deliver a climate action plan, develop near-term solutions to address climate-related concerns, and establish clear, measurable targets for success. Consideration of an environmental action plan is planned for introduction in 2020 or 2021 upon completion of the evaluation and visioning phases, including the greenhouse gases inventory, of *Our Salem*. Once the greenhouse gas inventory is complete and shared with City Council and the community, there will be a better understanding of the City's current environmental conditions and the contributing factors. With the baseline data, environmental actions can be developed for consideration in *Our Salem* and by City Council.

For the City to have an effective role in natural environment stewardship, an investment of recurring resources will be required. Investing recurring resources without additional revenue is problematic given the fiscal health of the General Fund. An investment in natural environment stewardship would fund a City program to actively measure and report current activity, estimate future conditions, regularly refine methodologies, and deliver near-term actions along with long-term strategies.

FACTS AND FINDINGS:

In response to the Budget Committee request, staff is providing a high-level estimate of the fiscal impact of an environmental action plan alternatives. Alternatives are provided because the scope of an environmental action plan has not been set, pending completion of the measurement and visioning phases of *Our Salem*.

The City has worked extensively with the community during Phase One of the *Our Salem* comprehensive planning process. This initial phase resulted in a list of Top 20 Indicators (attached) that provide a holistic view of the City's objective, measurable performance in areas that the community highly values. This includes several measures pertinent to climate change and specifically correlated to the results of our greenhouse gas inventory. These measures include:

- Total greenhouse gas emissions
- Tree canopy
- Air pollutant reduction
- Development in environmentally sensitive areas
- Bicycle and pedestrian use
- Transit friendliness
- Infill development/redevelopment
- Active transportation.

Greenhouse gases are a necessary but *partial* component of climate action and sustainability. Any effort to regularly monitor greenhouse gases, if isolated, will be insufficient for understanding the City's broader influence and effect on climate. Additionally, singular measures of this sort will also fail to illustrate the potential trade-offs of climate-specific actions. A more holistic program is recommended. A program, built from the indicators currently used in *Our Salem*, will help the City capture both leading indicators of primary concern (e.g., greenhouse gases) and contributing indicators that comprise or impact the measure.

This broader, holistic approach ensures that the full gamut of concerns are factored into the assessment of the City's health. Such information will help us estimate the benefit-cost of potential policy decisions and weigh the value of potential decisions and policies. A program should also monitor activity on a wide range of interests, from greenhouse gases to development activity to service demands (e.g., code compliance cases by neighborhood).

An environmental action program would provide:

- Annual report cards on the City's "health" in the Top 20 indicators
- Annual reports on the outcomes of sustainability efforts in terms of financial savings, carbon reduction, total footprint, projected growth, development activity, and more.
- Regular analysis on projected impacts of policy proposals.
- Regular reporting on known impacts of policy proposals.
- A robust, regularly-updated database for performance measures and management.
- Regular community engagement on a wide range of issues.
- Regular support to all departments and partner agencies.

Monitoring Greenhouse Gases
Item 5.v., Page 3

An environmental action program would continue the analysis and modeling first developed by the *Our Salem* planning process. The program's resources (staff) would assist with community planning efforts, comprehensive plan implementation, and policy development specific to environmental sustainability. Specific work could include developing implementation policies for the comprehensive plan, such as the Housing Needs Analysis and Buildable Lands Inventory and developing other implementation strategies as needed. Modeling components would be added to policy evaluation.

The City's GIS system would require additional resources.

The estimated, high-level expenses for an environmental action sustainability program are \$670,000. Of the \$670,000 estimate, \$120,000 would be non-recurring.

An alternative would focus on near-term climate-specific services. Previous guidance from partner cities (e.g., Corvallis, Portland, Eugene) suggests that consulting services will be necessary for creating databases, monitoring practices, and preparing planning documents. The estimated expense for a lighter environmental action sustainability program is \$382,000, with \$120,000 being non-recurring.

Attachments:

Top Twenty Indicators from Our Salem Phase One



Top 20 Indicators

Welcoming and Livable Community	Safe, Reliable, Efficient Infrastructure	Strong and Diverse Economy	Good Governance	Natural Environment Stewardship	Safe Community*
Affordability (monthly housing, transportation, and energy costs)	Walk and transit friendliness (connectivity based on sidewalk availability and distance to transit stops)	Employment mix (number of jobs in employment sectors such as office, retail, industrial, and commercial)	Revenue-to-cost ratio (comparison of income to expenses)	Development in environmentally sensitive areas (newly developed land in floodplains, in riparian corridors, and on steep slopes)	Traffic/pedestrian accidents (injury and fatal crashes)
Housing affordability (income needed for a single family home and attached housing)	Access to frequent transit (percentage of households within ¼ mile of the core transit network)	Average wage (total average wage)	Annual level of service (expenditures per capita)	Tree canopy (total tree canopy coverage)	Active transportation (daily metabolic equivalent of tasks: walking, biking, and transit)
Complete neighborhoods (number of housing units within walking distance to parks, schools, shops, etc.)	Bicycle and pedestrian use (ratio of daily bike/pedestrian trips compared to vehicle trips)	Jobs/housing balance (ratio of jobs compared to households)	Property tax revenue	Total greenhouse gas emissions (total carbon equivalent emissions)	
Proximity to parks and trails (distance of housing and jobs to parks and trails)				Air pollutant reduction (carbon equivalent emissions reductions)	
Infill development/redevelopment (number of housing units and jobs resulting from redevelopment)					

January 2019

* The top indicator "Growth in areas with steep slopes and floodplains" has been combined with the similar indicator "Development in environmentally sensitive areas"

TO: Budget Committee Members
THROUGH: Steve Powers, City Manager
FROM: Norman Wright, Community Development Director
SUBJECT: Youth Development Program

ISSUE:

Impact of Salem's Youth Development Program in relation to budgetary commitment.

RECOMMENDATION:

Information only.

SUMMARY AND BACKGROUND:

Salem's Youth Development Program has provided after school programs in partnership with Salem Keizer Public Schools (SKPS) since the 1960's. The work originally began with basic after-school programming at elementary and middle schools. Over time these offerings grew to the point there were some after-school activities at every elementary and middle school.

The Salem Youth Development position was a service provider, actually running an after-school classroom and unlocking gym doors. The position has changed into the role of a coordinator. The primary objective of the coordination work is to leverage small amounts of resources into larger outcomes that would not ordinarily happen without the oversight. It is this direction the program has taken since 2007.

FACTS AND FINDINGS:

The Youth Development program includes:

Youth Program collaborative grants and contracts

A. Salem Keizer After School Programs	\$24,080
B. Teen Action Team (TAT)	10,100
C. Strengthening Families Program	9,250
D. <u>Service Learning and Community Service Projects</u>	<u>7,540</u>
Total	<u>\$50,970</u>

A. Salem Youth Development supports Enrichment Academy (previously known as POWER) at \$24,085 per year. Money supplied to Salem Keizer Public Schools and the Salem-Keizer Educational Foundation by the City of Salem is significant in that it is used

for equalizing resources amongst the schools to offset grant, state, and federal funding differences based on based on attendance, literacy rates, poverty, and other factors.

B. The Teen Action Team (TAT) Initiative framework uses evidence-based programing to civically engage teens, provide leadership and service learning opportunities, and to reduce the rates of drug use, gang affiliation, violence, vandalism, and other crime amongst Salem teens. The Youth Development Coordinator continues to expand and enhance the evidence-based programs available to TAT high school members; like the Care Corps summer service learning camp, the 1000 Soles shoe drive, and the annual I-Lead teen leadership conference.

C. The Strengthening Families Program is a family oriented program, where kids/teens attend with their parents. All phases of family life are examined over the course of a weekly session, for the course of 10-12 weeks depending upon the provider. Not only do the youth learn about the results of choices they are making, but adults also learn parenting skills and strategies to keep their kids in school, drug free, and building to a bright future. Should Strengthening Families sessions not be available during a portion of the fiscal year, these funds are used for other similar evidence based efforts.

D. A small grant program was also formed to support other out-of-school youth program service providers in the community, especially those that provide Service Learning opportunities, and Community Service Projects that benefit Salem. The most noteworthy recent recipient being Bridgeway Recovery Services organization, who leveraged sound and video recording equipment with our grant, and whose clients won the national contest for music videos that emphasize the benefits of a drug free lifestyle.

Results of the Salem Youth Development program on an annual basis are as follows:

Primarily, the funds provided to the Enrichment Academy by Salem's Youth Development program serve to provide, or help provide, yearly out of school activities and opportunities for 3,555 elementary and middle school children. This works out to a cost of about \$6.78 per child for the year. Without the City's funding it would be challenging for Enrichment Academy opportunities to be equally available in every school.

The Salem Youth Development program also provides TAT activities and opportunities to approximately 500 high school leaders of tomorrow.

Secondarily, the youth who have the opportunities to participate in Enrichment Academy or TAT often select projects that directly benefit the City, like the McKay Park clean-up day, working with the Marion Polk Food Share, or supporting local teen homelessness organizations.

ADDITIONAL BACKGROUND

In 1995, the POWER program (Promoting Outstanding Work Education & Recreation), which was a national model, was established in Salem. Support for the program was shared through a partnership of the City of Salem and Salem Keizer Public Schools. This programming was credited at the time for leading to higher student test scoring, and decreases in gang violence, drug use, and school dropout rates.

With the City of Salem reorganizations in 2007 and 2008, the Salem Youth Development program was proposed for elimination due to budgetary reasons. City Council chose to continue support for the POWER middle school program and provide out-of-school services to high school students as well.

In 2009 the Salem Keizer Public Schools contracted with the Salem-Keizer Educational Foundation to provide POWER to middle and elementary schools. Salem-Keizer Educational Foundation obtained a 21st Century learning center grant to support an effort to bring these programs closer to the schools. The POWER program was renamed to the Enrichment Academy.

TO: Budget Committee Members
THROUGH: Steve Powers, City Manager
SUBJECT: School Zone at the School for the Deaf, JGEM Charter School, and Eagle Charter School

ISSUE:

Responding to committee question regarding the school zone adjacent to the School for the Deaf, JGEMS Charter School, and Eagle Charter School.

RECOMMENDATION:

Information only.

SUMMARY AND BACKGROUND:

In response to questions regarding student safety in the area shared by the School for the Deaf, Jane Goodall Environmental Middle School (JGEMS) Charter School, and Eagle Charter School, over a year ago Traffic Engineering staff met with school staff to understand the issues and then conducted traffic counts, monitored speeds, and made field observations during the afternoon student release period at the site. The result of this work was shared with the school's staff noting the actions to be taken by the City and those required of the schools.

FACTS AND FINDINGS:

The findings from the field observations conducted at the site shared by the School for the Deaf, JGEMS Charter School, and Eagle Charter School included a total of six students walking from the school area; 87 vehicles entering the driveway / parking lot areas to pick up students, and 29 vehicles parking along the street with parents retrieving and escorting students back to vehicles. In addition, a speeding problem was not detected on Maple Avenue NE or on Locust Street NE, with traffic volumes typical of residential streets.

The schools were informed that JGEMS Charter School would qualify for a school zone on Maple Avenue NE because of children walking to and from school. Costs associated with the purchase and installation of the school zone flashing beacons would be the responsibility of the School District with the City managing the installation and operating and maintaining the flashers.

Since that time, City staff have repainted the yellow curbs entering the Eagle Charter School driveway where vehicles were parking too close impeding visibility and installed 20 mile per hour speed limit signs on Maple Avenue NE. In addition two speed humps will be installed on Maple Avenue NE, in the vicinity of the school in May 2019.

TO: Budget Committee Members
THROUGH: Steve Powers, City Manager
SUBJECT: City Facilities Deferred Maintenance Project Prioritization
ISSUE:

Responding to a Budget Committee question regarding how deferred maintenance projects on City facilities are prioritized for action.

RECOMMENDATION:

Information only.

SUMMARY AND BACKGROUND:

During the review of the FY 2020 – FY 2024 Capital Improvements Plan and the Proposed FY 2020 Capital Improvements Budget at its April 24 meeting, the Budget Committee asked about the process for prioritizing deferred maintenance projects at City facilities.

FACTS AND FINDINGS:

The City's Facilities Services Division maintains a master inventory of the condition of City-occupied facilities and operating systems, which is regularly updated. The inventory is reviewed prior to development of the Capital Improvements Plan and budget each year to determine the highest priority items to address.

After the master inventory is updated, items that are designated in poor condition are graded from A to F for highest replacement priority. As an example:

- System Equipment 1 is in poor condition because it has passed its useful life, but is still operating without issues, so this item would receive an A grade.
- System Equipment 2 has also exceeded its useful life and through repairs has been extended. This item would receive a C grade.
- System Equipment 3 recently experienced a minor failure and due to the age of the equipment, parts may have become obsolete; therefore, the item would be graded as F.

Facilities Services Division typically has \$100,000 to \$125,000 in its operating budget for Citywide maintenance and repairs at the City's 92 locations, which includes 52 City-owned buildings. The Facilities Services Division's budget is limited to repairs that are less than \$10,000 per occurrence. As many as possible of the F graded items at the \$10,000 threshold are added to the list for completion within the department's proposed budget.

Over the past few years with infrastructure and good governance goals in the City

City Facilities Deferred Maintenance Project Prioritization
Item 5.y., Page 2

Council's strategic plan, an increasing effort is being made to group projects to meet the threshold for inclusion in the five-year capital improvement planning document. Combining the amount proposed for allocation from the Facilities Services Division's operating budget and the additional amount forecast from the General Fund for deferred maintenance at City facilities, the FY 2020 – 2024 Capital Improvement Plan provides for \$1.75 million in facility projects over the five-year period. With the current limited funding for deferred maintenance, the Facilities Services Division is unable to address high dollar repairs, for which there is no reserve fund.

TO: Budget Committee Members
FROM: Steve Powers, City Manager
SUBJECT: Public Hearing on State Revenue Sharing Funds

ISSUE:

A public hearing before the Budget Committee on the possible uses of State Revenue Sharing funds is required in order to receive these funds in FY 2020.

RECOMMENDATION:

1. Conduct the public hearing.
2. Recommend a proposed use for State Revenue Sharing to the City Council.

SUMMARY AND BACKGROUND:

The State Revenue Sharing program allocates 14 percent of state liquor revenues to cities. These funds are general purpose. This means that local governments have almost complete discretion on how they spend State Revenue Sharing funds.

The purpose of the public hearing this evening is to allow citizens an opportunity to propose uses of State Revenue Sharing funds in the FY 2020 budget, including as an offset to the City's property tax levy. The hearing has been announced in the Budget Committee's schedule and agenda packets, and published April 15, 2019 in the *Statesman Journal*.

To receive State Revenue Sharing funds in FY 2020, State Revenue Sharing Law (ORS 221.770) requires the City to certify to the State of Oregon that two public hearings have been held on the uses of State Revenue Sharing funds. The first hearing must cover the possible uses of State Revenue Sharing funds (the matter before you tonight). After the hearing the Budget Committee will be asked to recommend the proposed uses of State Revenue Sharing to the City Council.

The second public hearing is to address the proposed uses of State Revenue Sharing funds and will be held during a regular City Council meeting. Following the second hearing, the City Council will be asked to approve the proposed uses of the funds.

FACTS AND FINDINGS:

The City Manager's Proposed FY 2020 Budget estimates the City of Salem will receive \$1,890,680 in State Revenue Sharing funds. The State Revenue Sharing funds are fully allocated in the General Fund and have been recommended to offset the costs of police patrol. This is consistent with how these funds have been historically budgeted.