

# 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 5, 2021  
TIME: 6:00 PM  
CHAIRPERSON: Paul Tigan

PLACE: Virtual Online Meeting

STAFF LIAISON:  
Josh Eggleston, Budget Officer  
503•588•6130  
[jeggleston@cityofsalem.net](mailto:jeggleston@cityofsalem.net)  
Kali Leinenbach, Senior Fiscal Analyst  
503•588•6231  
[kleinenbach@cityofsalem.net](mailto:kleinenbach@cityofsalem.net)

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### \*\*\* ADDITIONS AGENDA \*\*\*

#### 2. PUBLIC TESTIMONY

- c. Correspondence from Leila Tenney regarding a mobile response unit
- d. Correspondence from Kathleen Daniel regarding a mobile response unit
- e. Correspondence from Brent Steele regarding a mobile response unit
- f. Correspondence from Ian Davidson, Cherriots, regarding a mobile response unit
- g. Correspondence from Carly Pickens regarding a mobile response unit
- h. Correspondence from Alma Whalen regarding a mobile response unit
- i. Correspondence from Sam Tenney regarding a mobile response unit
- j. Correspondence from Kaileigh Westermann-Lewis regarding various budget items.

#### 4. ACTION ITEMS

- a. Errata 6 – Community Renewal Fund Budget Increase

#### 5. INFORMATION ITEMS

- b. Staff Report: Responses to Committee Member Questions
- c. Staff Report: Monday hours at the Main Salem Public Library
- d. Staff Report: ARPA and Future Funding Framework
- e. Proposed Motion from Secretary Andersen regarding a diversity recruitment coordinator position
- f. Mobile Crisis Response Unit Proposal from the United Way

The City of Salem budget information can be accessed on the internet at: [www.cityofsalem.net/departments/budget](http://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](mailto: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:** [Leila Tenney](#)  
**To:** [budgetoffice](#)  
**Subject:** Budget Request  
**Date:** Saturday, May 1, 2021 8:16:32 AM

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Good day,

My name is Leila Tenney, and I am emailing to urge Salem City Council to allocate some of the federal funds to implement a mobile response unit for the City of Salem. I would like to give some current context to this request.

About a year ago, my sister fell into the cracks that most people with unchecked mental health do: she began using drugs. It has been heartbreaking to see her take such a volatile and abrupt turn for the worst. On our worst days, my mother and I are caught in a grey area for options to help her. We don't want to call the police, because she is not a criminal, but she lacks the mental capacity to voluntarily check herself into the Marion County Psychiatric Crisis Center (PCC). She has a history of checking herself into PCC when she is feeling unsafe, but with the added volatility that drug use brings, she is unable to determine for herself that she is indeed in danger.

In the recent past, we have had to result in calling the police for a wellness check, but that only goes so far as she is generally holed up in her apartment and will not open the door out of fear of the police. She is not a criminal--she needs help. I fear that one day she will succumb to a similar fate as Natzeryt Viertel. A mobile response unit could have saved Natzeryt's life, and could potentially save her life too. As a concerned sister, I urge you to please consider funding a mobile response unit.

Salem sorely lacks resources like CAHOOTS for a city of it's size. Oregon in general is among the worst states in the nation for mental health resources, while simultaneously having one of the nations highest rates of substance abuse. Set a precedent by allocating some federal funds toward this initiative. Show the Salem and wider Oregon community that you are invested in caring for ALL of its citizens.

All the best,  
Leila Tenney

**From:** [Kathleen Daniel](#)  
**To:** [budgetoffice](#)  
**Subject:** We need a "care force," not more police force  
**Date:** Monday, May 3, 2021 6:24:24 AM

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Dear Members of the Salem City Council,

You have a unique opportunity before you to make a huge difference in our community, by using funds made available to us by Covid relief to further the health and well-being of all who live in Salem.

As the number of homeless camps have increased all over our community with people suffering not only poverty but drug issues and mental health issues on top of the stress of Covid, it's clear that we need more than policing to keep everyone safe. Salem needs a mobile response unit similar to the successful CAHOOTS unit in Eugene to address homelessness and people in crisis. You have the opportunity to create one. It will make a world of difference.

1. It will save lives. Even one incident involving police violence against a person having a mental health crisis is one too many.
2. It will save money. CAHOOTS estimates saving the City of Eugene at least \$8 million a year in public safety spending, reducing costly ambulance transports and emergency room treatments.
3. It's the right tool for the job. Out of 24,000 calls to Eugene's CAHOOTS team in a recent year, only 150 calls required them calling for police assistance. Our police could better serve elsewhere.

This Salem resident urges you to begin work with community partners like United Way and others to bring this effective and compassionate model to Salem NOW.

Respectfully,

Kat Daniel  
Salem

**From:** [Brent Steele](#)  
**To:** [budgetoffice](#)  
**Subject:** Mobile Response Unit  
**Date:** Saturday, May 1, 2021 12:37:47 PM

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Salem is in desperate need of funding for a Mobile Response Unit to assist its homeless population.

With frontline officers and firefighters stretched too thin, the Mobile Unit can relieve some of the calls they would normally have to respond to. Professionals can help those in need of assistance without escalation of the situation.

I urge the city of Salem to provide this necessary funding!

Brent Steele

**From:** [Ian Davidson](#)  
**To:** [budgetoffice](#)  
**Subject:** Support for CAHOOTS-style Program  
**Date:** Tuesday, May 4, 2021 12:25:06 PM  
**Attachments:** [CAHOOTS Letter of Support Davidson Cherriots.pdf](#)

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City of Salem Budget Committee Members,

Please accept my written testimony (attached) in support of the establishment of a mobile crisis response program. I support the appropriation of funds for the establishment of a mobile crisis response program as a community member but also as one member of the board of Cherriots, a partner in government with a formal relationship with the Salem Police Department. My attached comments spell out my thoughts more completely but know that I do not make this recommendation lightly.

Thank you,

***Ian Davidson***  
Board President  
[ian.davidson@cherriots.org](mailto:ian.davidson@cherriots.org)

May 04, 2021

City of Salem Budget Committee  
555 Liberty Street SE  
Salem, OR 97301

City of Salem Budget Committee Members:

I am writing in strong support of the inclusion of funding to support a robust mobile crisis response program.

I do not make this recommendation lightly. I, like you, am partly responsible for the budget of one of our local governments: Salem Area Mass Transit District, also known as Cherriots. I am familiar with the challenges inherent when dealing with finite resources and yet, speaking as a community member and as one member of the Cherriots board, I still think City of Salem funds would be very well spent establishing and funding a mobile crisis intervention program similar to CAHOOTS in Eugene and Springfield.


I also write to you as a partner in government. Presently, Cherriots has an Intergovernmental Agreement (IGA) with the City of Salem for police services. While I believe this partnership has been productive and mutually beneficial, I believe it could be enhanced significantly with one additional tool in our toolbox: a mobile crisis intervention team. In addition to our IGA, we contract with a private security firm to assist employees and riders as well as provide ordinance enforcement at our Downtown Transit Center. One quarter of all our calls to Salem Police Department fall within the broad category of "disorderly conduct." Both our contracted security and Salem PD can respond to those incidents when needed, but they would be greatly aided by the option of a specialized team that is able to spend the time and resources needed to assist individuals who may be in crisis stemming from mental illness, homelessness, and addiction. Furthermore, mobile crisis response teams will free up firefighters and police officers for emergent and pressing calls for service and, in turn, will help reduce their response times.

While the development of a program like CAHOOTS will take thoughtful planning and time, you can take confidence in knowing that you would be developing a program based

on a well-tested program that is more than 30 years old. They have had ample time to work out the kinks, and the City of Salem will benefit from the decades of lessons learned in Eugene and Springfield.

Though the program will take time and funding to develop, a mobile crisis unit will be a specialized tool that will better serve the needs of our community. I fully support this effort, and you should, too.

Sincerely,

A handwritten signature in black ink that reads "Ian T. Davidson". The signature is written in a cursive style with a large, stylized "I" and "D".

Ian T. Davidson  
Subdistrict Five  
Cherriots Board of Directors

**From:** [carly pickens](#)  
**To:** [budgetoffice](#)  
**Subject:** Testimony for budget  
**Date:** Tuesday, May 4, 2021 5:01:46 PM

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The city of Salem can no longer wait on it's need for a mobile response unit, Homelessness, joblessness, food insecurity. All of these issues have been getting bigger and bigger over this last year and we cannot afford to wait any longer. The city must take action NOW! There is substantial evidence to show that these types of programs WORK!! am sure by now you know what CAHOOTS is as it was talked about in previous meetings. There has been support for this from the Mayor as well as many members of the city council for this type of program.

But of course, there will always be many people who say "we don't have the money for that" or "it would be too expensive" or "where will the money come from". Specifically I watched the meeting where the ARPA funds were first discussed and I was disappointed at the reasons the nay-sayers had and what their "rebuttal" was for not doing this program and more specifically not using some of the ARPA funds to get things started. It seemed obvious to me as an outsider that most business', most programs, most anything you start will have start up costs. Often and most times this is more than the cost to run the business or program. One of the main reasons the Mayor has said we don't have CAHOOTS yet is because of the infrastructure that is missing to have this type of program. The ARPA funds would be a great use of those start up infrastructure costs that have been the issue in the past. Not to mention that in time, CAHOOTS actually saves Eugene money so once infrastructure is set up then there would actually be an opportunity for the city to SAVE money!

My question to you all is, has anyone actually looked into the cost? Are there actual numbers to look at so that we can have a realistic idea of what it takes to starts up and then run the program? From an outsider perspective it can often feel like "not knowing" the answers turns into not finding out. And then nothing happens.

I am really hoping that you will all allocate funds for a CAHOOTS style program to get going in Salem as we are in desperate need that isnt going away.

Thank you for your time,  
Carly Pickens



**From:** [awhalen1116@gmail.com](mailto:awhalen1116@gmail.com)  
**To:** [budgetoffice](#)  
**Subject:** Comment for Budget Plan  
**Date:** Wednesday, May 5, 2021 1:58:49 PM

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Dear Salem City Council,

I am emailing today to submit written comments on the proposed police budget. I understand that you want to support city personnel, and the best way to do that while also promoting public trust and accountability is to allocate funds for body cameras. As a person of color living in Salem, I fear getting pulled over, I fear calling the police for help. I urge you to allocate funds for a program like CAHOOTS.

This shouldn't be controversial. You support your employees (the police) and the public you were elected to serve by allocating funds for body cameras and by creating a program like CAHOOTS.

Thank you for your time,

Alma Whalen  
City of Salem Resident

**From:** [Sam](#)  
**To:** [budgetoffice](#)  
**Subject:** Support for Mobile Response Unit  
**Date:** Wednesday, May 5, 2021 11:45:27 AM

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I strongly encourage the city to allocate funding for a mobile response unit to aid people undergoing mental health crises. Having trained mental health professionals respond to such situations is more safe, humane and cost-effective than dispatching police officers. It is long past time for Salem to fund and implement such a program, which is desperately needed for the safety of our vulnerable neighbors and the betterment of our community as a whole.

Thank you,  
Sam Tenney  
23rd St. SE

**From:** [Kaileigh Westermann](#)  
**To:** [budgetoffice](#); [Virginia Stapleton](#)  
**Subject:** Public Comment for Budget Meeting  
**Date:** Wednesday, May 5, 2021 3:00:02 PM

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Dear Councilors, Mayor & Manager Powers,

I am writing to share my thoughts on the upcoming budget meeting and pending approval of the City budget.

I would like to show my support for a number of things:

1. The funding and implementation for a non-police intervention team like CAHOOTs. The City should not be funding 60 new Police Officers as has been requested by the Police Chief as this will undoubtedly lead to more violence and harm done to our unsheltered and BIPOC community. I do not wish to see more officers - I want to find alternative solutions to the crisis our community is facing.
2. Funding for more shelters and resources for the unsheltered community. This pandemic will only increase the amount of resources needed for our community and the City should be looking into proactive measures to help those on the brink of homelessness as well as funding shelters and other services that can actually serve the existing unhoused population.
3. Funding for Police Body Cameras. These are imperative for accountability and must be a priority for the SPD.
4. The inclusion of a DEI specialist at the City to help improve the support and inclusion City-wide.

Thank you for your time,

Kaileigh Westermann-Lewis, Ward 1

**TO:** Budget Committee  
**FROM:** Steve Powers, City Manager  
**SUBJECT:** Errata Sheet 6 – Community Renewal Fund Budget Increase  
**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 an increase to the proposed CDBG and HOME entitlement funds of \$3,382,990.

**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:**

More federal entitlement funds are available to the City than are reflected in the proposed FY 2022 budget for the Community Renewal Fund which affects multiple pages in budget book 1. The City was notified a few weeks ago that through the American Rescue Plan Act, \$2,349,370 more HOME funds were allocated to Salem to assist those experiencing or at-risk of homelessness. In order to distribute this money next fiscal year, the HOME budget proposal will need to be increased. The CARES Act provided two additional allocations of CDBG entitlement to Salem because of the pandemic to provide support to communities with high risk of virus spread, businesses not reopening or failing, and individuals in areas with closed and struggling businesses. During budget development, the City was distributing the first CDBG CARES Act allocation and the second allocation was not included in the FY 2022 proposed budget. To accurately reflect available funding, CDBG entitlement from prior years needs to be increased by \$860,360 in the budget proposal. In addition, this action will fully appropriate the funding available for an additional \$173,260 in CDBG. None of these funds have been awarded to grantees through the annual action plan process. Approving this recommendation will increase the Community Renewal Fund budget by \$3,382,990 to account for these corrections and accurately reflect federal entitlement funding available to the City.

Josh Eggleston  
Budget Officer

Attachments:

1. Errata 6 replacement pages – 40, 173-176, 189, 251-255, 282-289

City of Salem Budget  
RESULT AREA SUMMARY

All Funds  
FY 2022

		Result Areas						
Fund		Good	Natural	Safe	Safe, Reliable,	Strong and	Welcoming and	
No.	Fund Name	Governance	Environment	Safe	and Efficient	Diverse	Livable	Total
			Stewardship	Community	Infrastructure	Economy	Community	
101	General	\$ 33,172,830	\$ 510	\$ 92,761,990	\$ 271,220	\$ 4,343,460	\$ 23,182,990	\$ 153,733,000
155	Transportation Services	-	-	-	17,236,640	-	-	17,236,640
156	Streetlight	-	-	-	2,082,060	-	-	2,082,060
160	Airport	-	-	-	-	2,277,290	-	2,277,290
165	Community Renewal	-	-	-	-	-	10,938,220	10,938,220
170	Downtown Parking	-	-	-	-	1,299,380	-	1,299,380
175	Cultural and Tourism	314,650	-	-	-	2,787,160	469,810	3,571,620
176	Public Art	-	-	-	-	-	42,370	42,370
177	Tourism Promotion Area	696,030	-	-	-	-	-	696,030
180	Leasehold	-	-	-	-	1,026,270	-	1,026,270
185	Building and Safety	772,350	-	5,456,390	-	173,920	-	6,402,660
190	Traffic Safety	-	-	1,379,120	-	-	-	1,379,120
210	General Debt Service	5,719,380	-	-	16,819,090	-	-	22,538,470
310	Utility	2,518,350	20,034,790	-	100,295,290	-	573,310	123,421,740
320	Emergency Services	-	-	2,415,350	-	-	-	2,415,350
330	Willamette Valley Comm. Center	-	-	14,486,770	-	-	-	14,486,770
335	Police Regional Records System	-	-	346,950	-	-	-	346,950
355	City Services	10,197,840	-	5,527,020	-	-	-	15,724,860
365	Self Insurance Benefits	37,966,260	-	-	-	-	-	37,966,260
366	Self Insurance Risk	11,946,330	-	-	-	-	-	11,946,330
388	Equipment Replacement Reserve	9,960,930	-	7,975,420	-	927,080	-	18,863,430
400	Trust (Special Revenue)	9,502,070	5,000	1,266,200	387,800	-	1,064,700	12,225,770
Total Operating		\$ 122,767,020	\$ 20,040,300	\$ 131,615,210	\$ 137,092,100	\$ 12,834,560	\$ 36,271,400	\$ 460,620,590
255	Capital Improvements	-	-	5,595,650	123,452,740	9,478,030	1,963,050	140,489,470
260	Extra Capacity Facilities	-	-	-	41,361,660	-	11,605,020	52,966,680
275	Development District	-	-	-	8,251,620	-	-	8,251,620
Total Construction		\$ -	\$ -	\$ 5,595,650	\$ 173,066,020	\$ 9,478,030	\$ 13,568,070	\$ 201,707,770
Total Budget		\$ 122,767,020	\$ 20,040,300	\$ 137,210,860	\$ 310,158,120	\$ 22,312,590	\$ 49,839,470	\$ 662,328,360

# Welcoming and Livable Community FY 2022 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Total
<b>General Fund</b>					
Non Departmental	\$ -	\$ 1,894,380	\$ -	\$ 60,000	\$ 1,954,380
City Manager	387,390	99,800	-	-	487,190
Community Development	3,577,120	576,070	-	10,000	4,163,190
Library	4,463,080	760,080	-	-	5,223,160
Parks and Recreation	6,000,940	4,406,700	51,000	57,500	10,516,140
Urban Development	414,600	424,330	-	-	838,930
General Fund Total	\$ 14,843,130	\$ 8,161,360	\$ 51,000	\$ 127,500	\$ 23,182,990
<b>Community Renewal Fund</b>					
Urban Development	\$ -	\$ 10,938,220	\$ -	\$ -	\$ 10,938,220
Community Renewal Fund Total	\$ -	\$ 10,938,220	\$ -	\$ -	\$ 10,938,220
<b>Cultural Tourism Fund</b>					
Non Departmental	\$ -	\$ 469,810	\$ -	\$ -	\$ 469,810
Cultural Tourism Fund Total	\$ -	\$ 469,810	\$ -	\$ -	\$ 469,810
<b>Public Art Fund</b>					
Non Departmental	\$ -	\$ 42,370	\$ -	\$ -	\$ 42,370
Public Art Fund Total	\$ -	\$ 42,370	\$ -	\$ -	\$ 42,370
<b>Utility Fund</b>					
Public Works	\$ 525,240	\$ 48,070	\$ -	\$ -	\$ 573,310
Utility Fund Total	\$ 525,240	\$ 48,070	\$ -	\$ -	\$ 573,310

## Welcoming and Livable Community FY 2022 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Total
<b>Trust Fund</b>					
Community Development	\$ -	\$ 245,420	\$ -	\$ -	\$ 245,420
Parks and Recreation	-	179,000	-	-	179,000
Library	-	243,180	-	-	243,180
Fire	-	30,000	-	-	30,000
Public Works	-	86,600	-	230,000	316,600
Urban Development	-	50,500	-	-	50,500
Trust Fund Total	\$ -	\$ 834,700	\$ -	\$ 230,000	\$ 1,064,700
<b>Result Area Total</b>	<b>\$ 15,368,370</b>	<b>\$ 20,494,530</b>	<b>\$ 51,000</b>	<b>\$ 357,500</b>	<b>\$ 36,271,400</b>



# Welcoming and Livable Community FY 2022 Department Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by department and account group.

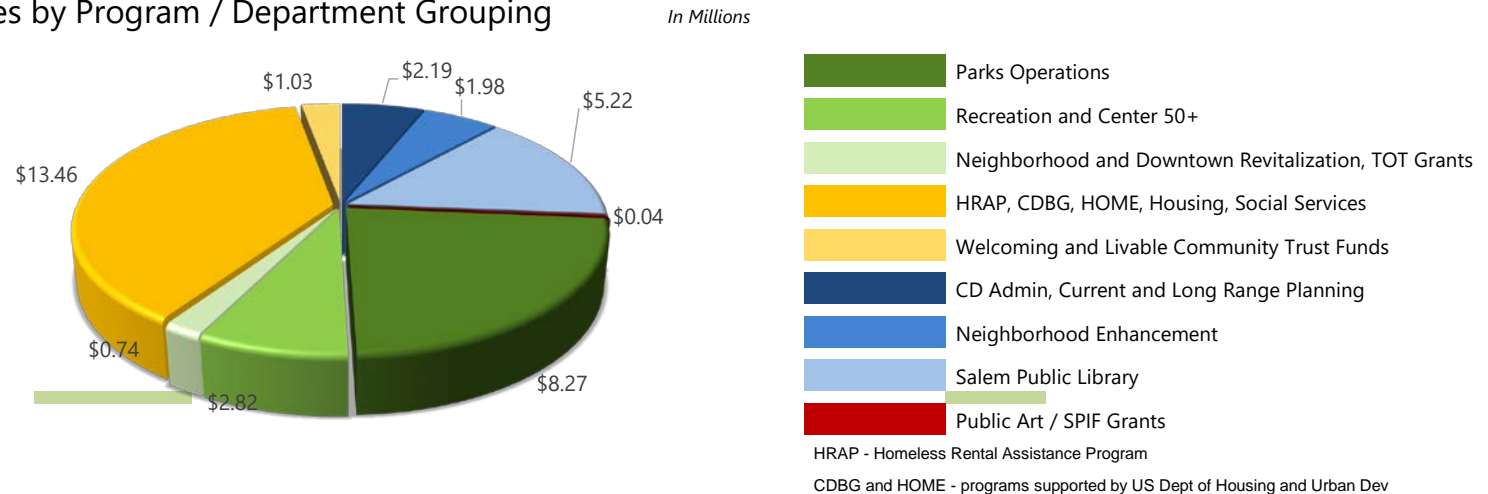
	Personal Services	Materials and Services	Capital	Interfund Transfers	Total
1. City Manager	\$ 387,390	\$ 99,800	\$ -	\$ -	\$ 487,190
2. Community Development	8,040,200	1,336,150	-	10,000	9,386,350
3. Non Departmental	-	2,406,560	-	60,000	2,466,560
4. Public Works	6,526,180	4,454,770	51,000	57,500	11,089,450
5. Urban Development	414,600	11,362,550	-	-	11,777,150
6. Trusts	-	834,700	-	230,000	1,064,700
<b>Result Area Total</b>	<b>\$ 14,980,980</b>	<b>\$ 20,394,730</b>	<b>\$ 51,000</b>	<b>\$ 297,500</b>	<b>\$ 36,271,400</b>

## Welcoming and Livable Community FY 2022 Budget Overview






The City is required to display all phases of the FY 2022 budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table below will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2022	BC Rec FY 2022	Adopted FY 2022	% of Total
Result Area - All Funds				
Personal Services	\$ 15,368,370			42.4%
Materials and Services	20,494,530			56.5%
Capital Outlay	51,000			0.1%
Transfers	357,500			1.0%
<b>Total Expenditures - All Funds</b>	<b>\$ 36,271,400</b>			
<i>Total Number of Positions</i>	<i>134.52</i>			

Welcoming and Livable Community  
Expenditures by Program / Department Grouping



## 5. Urban Development Department Summary of Services and Programs

	FY 2021 Program Budget	FY 2022 Program Budget	Staff	Alignment					
General Fund Programs and FTE									
Affordable Housing	234,810	362,520	2.53	More	✓	✓		✓	✓
Economic Development	19,600	21,170	0.14	Less				✓	✓
Social Services	433,090	455,240	0.35	Less	✓	✓		✓	✓
Total General Fund	\$ 687,500	\$ 838,930	3.02						
Community Renewal Fund Programs									
Community Development Block Grant	4,262,480	4,948,860	0.00	More	✓	✓		✓	✓
Home Program	3,004,160	5,739,360	0.00	More	✓	✓		✓	✓
Neighborhood Stabilization Program	250,000	250,000	0.00	Operating / technology transfers not scored					
Operational and Technology Transfers	91,270	-	0.00	Operating / technology transfers not scored					
Total Community Renewal Fund	\$ 7,607,910	\$ 10,938,220	0.00						
Total Urban Development Department	\$ 8,295,410	\$ 11,777,150	3.02						

City of Salem Budget  
**RESULT AREA SUMMARY**  
(Including construction by fund)  
All Funds  
FY 2022

		Result Areas						
Fund No.	Fund Name	Good Governance	Natural Environment Stewardship	Safe Community	Safe, Reliable, and Efficient Infrastructure	Strong and Diverse Economy	Welcoming and Livable Community	Total
101	General	\$ 33,172,830	\$ 510	\$ 92,761,990	\$ 271,220	\$ 4,343,460	\$ 23,182,990	\$ 153,733,000
155	Transportation Services	-	-	-	17,236,640	-	-	17,236,640
156	Streetlight	-	-	-	2,082,060	-	-	2,082,060
160	Airport	-	-	-	-	2,277,290	-	2,277,290
165	Community Renewal	-	-	-	-	-	10,938,220	10,938,220
170	Downtown Parking	-	-	-	-	1,299,380	-	1,299,380
175	Cultural and Tourism	314,650	-	-	-	2,787,160	469,810	3,571,620
176	Public Art	-	-	-	-	-	42,370	42,370
177	Tourism Promotion Area	696,030	-	-	-	-	-	696,030
180	Leasehold	-	-	-	-	1,026,270	-	1,026,270
185	Building and Safety	772,350	-	5,456,390	-	173,920	-	6,402,660
190	Traffic Safety	-	-	1,379,120	-	-	-	1,379,120
210	General Debt Service	5,719,380	-	-	16,819,090	-	-	22,538,470
255	Capital Improvements	-	-	5,595,650	123,452,740	9,478,030	1,963,050	140,489,470
260	Extra Capacity Facilities	-	-	-	41,361,660	-	11,605,020	52,966,680
275	Development District	-	-	-	8,251,620	-	-	8,251,620
310	Utility	2,518,350	20,034,790	-	100,295,290	-	573,310	123,421,740
320	Emergency Services	-	-	2,415,350	-	-	-	2,415,350
330	Willamette Valley Comm. Center	-	-	14,486,770	-	-	-	14,486,770
335	Police Regional Records System	-	-	346,950	-	-	-	346,950
355	City Services	10,197,840	-	5,527,020	-	-	-	15,724,860
365	Self Insurance Benefits	37,966,260	-	-	-	-	-	37,966,260
366	Self Insurance Risk	11,946,330	-	-	-	-	-	11,946,330
388	Equipment Replacement Reserve	9,960,930	-	7,975,420	-	927,080	-	18,863,430
400	Trust (Special Revenue)	9,502,070	5,000	1,266,200	387,800	-	1,064,700	12,225,770
<b>Total</b>		<b>\$ 122,767,020</b>	<b>\$ 20,040,300</b>	<b>\$ 137,210,860</b>	<b>\$ 310,158,120</b>	<b>\$ 22,312,590</b>	<b>\$ 49,839,470</b>	<b>\$ 662,328,360</b>

City of Salem Budget  
SUMMARY OF RESOURCES AND REQUIREMENTS

All Funds  
FY 2022

Fund No.	Fund Name	Beginning Balance	Revenues	Expenditures	(Use) / Addition Fund Balance	Unappropriated Ending Balance
101	General	\$ 28,194,020	\$ 154,882,960	\$ 153,733,000	\$ 1,149,960	\$ 29,343,980
155	Transportation Services	4,059,390	16,803,090	17,236,640	(433,550)	3,625,840
156	Streetlight	1,159,640	1,963,190	2,082,060	(118,870)	1,040,770
160	Airport	988,120	1,289,170	2,277,290	(988,120)	-
165	Community Renewal	-	10,938,220	10,938,220	-	-
170	Downtown Parking	212,740	1,086,640	1,299,380	(212,740)	-
175	Cultural and Tourism	1,800,980	4,384,050	3,571,620	812,430	2,613,410
176	Public Art	42,070	300	42,370	(42,070)	-
177	Tourism Promotion Area	-	696,030	696,030	-	-
180	Leasehold	407,990	618,280	1,026,270	(407,990)	-
185	Building and Safety	13,180,810	6,710,340	6,402,660	307,680	13,488,490
190	Traffic Safety	76,730	1,379,120	1,379,120	-	76,730
210	General Debt Service	608,070	22,693,970	22,538,470	155,500	763,570
255	Capital Improvements	61,378,860	79,110,610	140,489,470	(61,378,860)	-
260	Extra Capacity Facilities	34,659,470	18,307,210	52,966,680	(34,659,470)	-
275	Development District	4,719,220	3,532,400	8,251,620	(4,719,220)	-
310	Utility	51,696,700	114,416,240	123,421,740	(9,005,500)	42,691,200
320	Emergency Services	3,254,130	862,270	2,415,350	(1,553,080)	1,701,050
330	Willamette Valley Comm. Center	1,493,300	13,224,180	14,486,770	(1,262,590)	230,710
335	Police Regional Records System	991,300	468,170	346,950	121,220	1,112,520
355	City Services	8,795,750	10,392,140	15,724,860	(5,332,720)	3,463,030
365	Self Insurance Benefits	10,928,210	27,038,050	37,966,260	(10,928,210)	-
366	Self Insurance Risk	8,280,510	3,665,820	11,946,330	(8,280,510)	-
388	Equipment Replacement Reserve	10,015,510	8,847,920	18,863,430	(10,015,510)	-
400	Trust	13,486,780	5,927,750	12,225,770	(6,298,020)	7,188,760
Total		\$ 260,430,300	\$ 509,238,120	\$ 662,328,360	\$ (153,090,240)	\$ 107,340,060

City of Salem Budget  
RECAP OF EXPENDITURES

All Funds  
FY 2021 and FY 2022

Fund No.	Fund Name	Adopted FY 2021	Proposed FY 2022	Increase (Decrease)	Percent Change
101	General	\$ 149,094,730	\$ 153,733,000	\$ 4,638,270	3.1%
155	Transportation Services	17,456,400	17,236,640	(219,760)	-1.3%
156	Streetlight	2,122,360	2,082,060	(40,300)	-1.9%
160	Airport	2,379,280	2,277,290	(101,990)	-4.3%
165	Community Renewal	8,468,270	10,938,220	2,469,950	29.2%
170	Downtown Parking	1,135,190	1,299,380	164,190	14.5%
175	Cultural and Tourism	3,599,590	3,571,620	(27,970)	-0.8%
176	Public Art	67,910	42,370	(25,540)	-37.6%
177	Tourism Promotion Area	930,000	696,030	(233,970)	-25.2%
180	Leasehold	905,870	1,026,270	120,400	13.3%
185	Building and Safety	6,397,820	6,402,660	4,840	0.1%
190	Traffic Safety	1,168,950	1,379,120	210,170	18.0%
210	General Debt Service	21,830,260	22,538,470	708,210	3.2%
255	Capital Improvements	185,508,430	140,489,470	(45,018,960)	-24.3%
260	Extra Capacity Facilities	45,522,470	52,966,680	7,444,210	16.4%
275	Development District	5,781,460	8,251,620	2,470,160	42.7%
310	Utility	125,925,970	123,421,740	(2,504,230)	-2.0%
320	Emergency Services	1,061,170	2,415,350	1,354,180	127.6%
330	Willamette Valley Comm. Center	13,391,880	14,486,770	1,094,890	8.2%
335	Police Regional Records System	551,010	346,950	(204,060)	-37.0%
355	City Services	11,750,020	15,724,860	3,974,840	33.8%
365	Self Insurance Benefits	38,411,100	37,966,260	(444,840)	-1.2%
366	Self Insurance Risk	11,503,440	11,946,330	442,890	3.9%
388	Equipment Replacement Reserve	15,474,360	18,863,430	3,389,070	21.9%
400	Trust (Special Revenue)	3,450,990	12,225,770	8,774,780	254.3%
Total		\$ 673,888,930	\$ 662,328,360	\$ (11,560,570)	-1.7%

City of Salem Budget  
REQUIREMENTS BY OBJECT CATEGORY

All Funds  
FY 2022

Fund No	Fund Name	Personal Services	Materials and Services	Capital Outlay	Transfers	Debt	Contingencies	Total Expenditures
101	General	\$ 118,310,670	\$ 30,942,050	\$ 339,270	\$ 766,000	\$ 375,010	\$ 3,000,000	\$ 153,733,000
155	Transportation Services	7,278,980	8,796,690	54,000	606,970	-	500,000	17,236,640
156	Streetlight	-	1,170,140	-	500,000	211,920	200,000	2,082,060
160	Airport	527,760	896,880	-	-	44,410	808,240	2,277,290
165	Community Renewal	-	10,938,220	-	-	-	-	10,938,220
170	Downtown Parking	-	1,137,310	-	-	-	162,070	1,299,380
175	Cultural and Tourism	-	2,050,730	-	1,400,890	-	120,000	3,571,620
176	Public Art	-	42,370	-	-	-	-	42,370
177	Tourism Promotion Area	-	665,060	-	30,970	-	-	696,030
180	Leasehold	-	485,740	-	200,000	-	340,530	1,026,270
185	Building and Safety	4,008,370	1,594,290	-	500,000	-	300,000	6,402,660
190	Traffic Safety	-	779,970	-	599,150	-	-	1,379,120
210	General Debt Service	-	-	-	-	22,538,470	-	22,538,470
255	Capital Improvements	-	138,239,470	2,250,000	-	-	-	140,489,470
260	Extra Capacity Facilities	-	51,898,750	342,930	725,000	-	-	52,966,680
275	Development District	-	7,891,620	-	360,000	-	-	8,251,620
310	Utility	42,985,910	38,407,340	868,350	19,100,000	19,060,140	3,000,000	123,421,740
320	Emergency Services	442,490	512,860	1,400,000	-	-	60,000	2,415,350
330	Willamette Valley Comm. Center	10,521,140	2,030,630	35,000	1,400,000	-	500,000	14,486,770
335	Police Regional Records System	-	275,080	-	-	-	71,870	346,950
355	City Services	2,827,190	8,453,820	120,000	4,323,850	-	-	15,724,860
365	Self Insurance Benefits	552,480	37,413,780	-	-	-	-	37,966,260
366	Self Insurance Risk	816,160	11,130,170	-	-	-	-	11,946,330
388	Equipment Replacement Reserve	-	4,692,640	14,170,790	-	-	-	18,863,430
400	Trust (Special Revenue)	-	11,990,770	-	235,000	-	-	12,225,770
Total		\$ 188,271,150	\$ 372,436,380	\$ 19,580,340	\$ 30,747,830	\$ 42,229,950	\$ 9,062,710	\$ 662,328,360

City of Salem Budget  
REVENUES BY OBJECT CATEGORY

All Funds  
FY 2022

Fund No	Fund Name	Taxes	Sales, Fees, Licenses & Permits	Assessments	Rents	Internal & Intergov.	Other Revenue	Non/Operating Revenues	Transfers	Total Revenues
101	General	\$ 79,500,800	\$ 32,169,590	\$ 2,500	\$ 1,509,180	\$ 36,904,070	\$ 2,765,810	\$ -	\$ 2,031,010	\$ 154,882,960
155	Transportation Services	-	208,640	5,300	2,040	16,476,040	36,070	-	75,000	16,803,090
156	Streetlight	-	1,946,660	-	-	-	16,530	-	-	1,963,190
160	Airport	-	46,100	-	1,225,070	-	18,000	-	-	1,289,170
165	Community Renewal	-	-	-	-	10,243,660	694,560	-	-	10,938,220
170	Downtown Parking	-	24,830	-	846,790	211,590	3,430	-	-	1,086,640
175	Cultural and Tourism	3,132,120	-	-	-	1,237,430	14,500	-	-	4,384,050
176	Public Art	-	-	-	-	-	300	-	-	300
177	Tourism Promotion Area	-	-	696,030	-	-	-	-	-	696,030
180	Leasehold	-	-	-	611,280	-	7,000	-	-	618,280
185	Building and Safety	-	6,401,400	-	-	124,510	184,430	-	-	6,710,340
190	Traffic Safety	-	-	-	-	-	1,379,120	-	-	1,379,120
210	General Debt Service	16,954,420	-	-	-	5,719,550	20,000	-	-	22,693,970
255	Capital Improvements	-	-	-	-	43,308,550	319,470	12,841,770	22,640,820	79,110,610
260	Extra Capacity Facilities	-	11,473,090	-	-	6,474,120	-	-	360,000	18,307,210
275	Development District	-	3,472,400	-	-	-	60,000	-	-	3,532,400
310	Utility	-	102,618,050	7,440	21,000	6,968,120	1,405,030	2,686,200	710,400	114,416,240
320	Emergency Services	-	721,270	-	-	10,000	131,000	-	-	862,270
330	Willamette Valley Comm. Center	-	20,800	-	-	13,163,380	40,000	-	-	13,224,180
335	Police Regional Records System	-	-	-	-	458,980	9,190	-	-	468,170
355	City Services	-	-	-	1,225,150	9,044,390	122,600	-	-	10,392,140
365	Self Insurance Benefits	-	-	-	-	25,294,050	1,744,000	-	-	27,038,050
366	Self Insurance Risk	-	-	-	-	3,525,820	140,000	-	-	3,665,820
388	Equipment Replacement Reserve	-	-	-	679,750	2,923,030	150,780	181,260	4,913,100	8,847,920
400	Trust (Special Revenue)	-	150,000	-	-	4,357,850	1,402,400	-	17,500	5,927,750
Total		\$ 99,587,340	\$ 159,252,830	\$ 711,270	\$ 6,120,260	\$186,445,140	\$ 10,664,220	\$ 15,709,230	\$ 30,747,830	\$ 509,238,120



## City of Salem Budget Community Renewal Fund Assumptions and Trends FY 2022

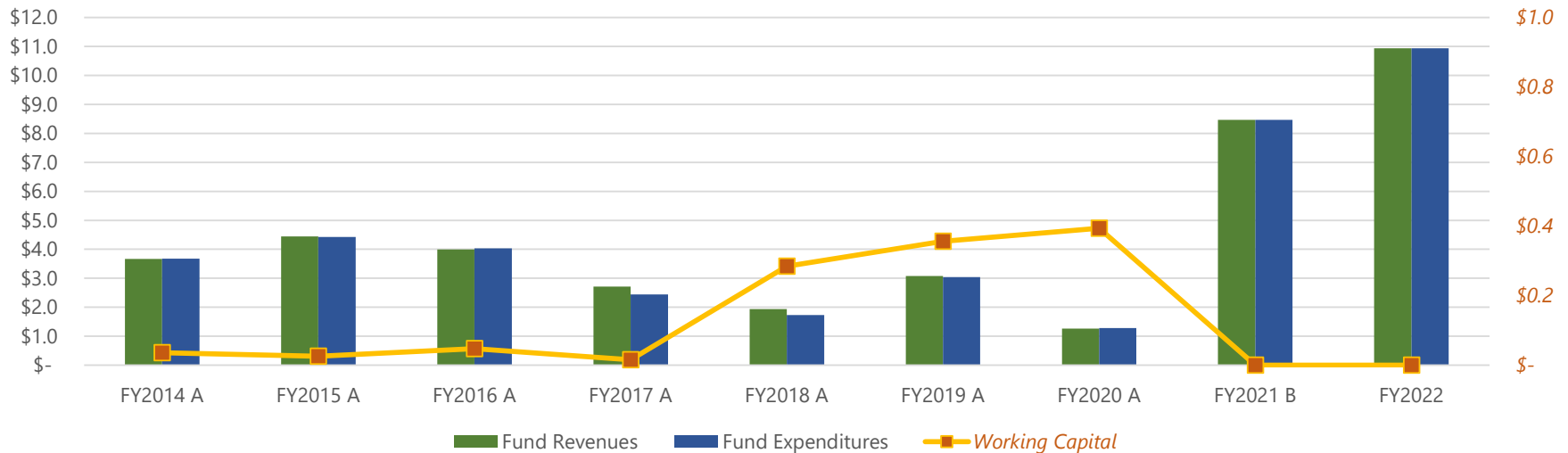
Account	Assumption	Amount	Account	Assumption	Amount
Proceeds from or expenses of Community Renewal Fund program activities					
35610 35637	Block Grants: Community Development Block Grant entitlement, estimating a 32.1% increase over the FY 2020 Budget	\$10,243,660	52670	Other Professional Services: Fair housing program and social service contracts, estimating a 10.3% decrease from the FY 2020 Budget	\$ 249,340
36310	Loan Principal: payments on housing loans, estimating a 7.1% increase over the FY 2020 Budget	\$ 580,000	54850	Other Special Payments: special housing projects, estimating a 31.8% increase over the FY 2020 Budget	\$ 10,289,990
36315	Loan Interest: payments on housing loans, estimating a 17% decrease from the FY 2020 Budget	\$ 114,560			

Not all revenues and expenses included on the following pages are highlighted here.

See the result area of *Welcoming and Livable Community* for more information about Community Renewal Fund program expenses.

### Community Renewal Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget  
Community Renewal Fund  
FY 2022

Community Renewal Fund Resources

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
32644	PROCESSING FEE	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -			\$ -	-
	Total Sales, Fees, Licenses, Permits	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -			\$ -	-
35610	BLOCK GRANTS	\$ 4,144,060	\$ -	\$ 2,270,930	\$ -	\$ 2,750,510	\$ 5,444,800			\$ 2,694,290	98.0%
35637	US DEPT OF HOUSING AND URBAN DEV (BLOCK GRANT)	436,390	1,938,725	2,198,460	621,667	5,001,540	4,798,860			(202,680)	-4.1%
	Total Internal / Intergovernmental	\$ 4,580,450	\$ 1,938,725	\$ 4,469,390	\$ 621,667	\$ 7,752,050	\$ 10,243,660			\$ 2,491,610	32.1%
36310	LOAN PRINCIPAL	\$ 378,500	\$ 1,095,757	\$ 560,000	\$ 407,458	\$ 600,000	\$ 580,000			\$ (20,000)	-3.3%
36315	LOAN INTEREST	61,500	40,960	140,000	33,982	116,220	114,560			(1,660)	-1.4%
	Total Other Revenue	\$ 440,000	\$ 1,136,717	\$ 700,000	\$ 441,441	\$ 716,220	\$ 694,560			\$ (21,660)	-3.0%
39115	INTRAFUND TRANSFERS IN	\$ -	\$ -	\$ -	\$ 197,414	\$ -	\$ -			\$ -	-
	Total Transfers	\$ -	\$ -	\$ -	\$ 197,414	\$ -	\$ -			\$ -	-
39910	BEGINNING WORKING CAPITAL	\$ -	\$ 356,502	\$ -	\$ 393,832	\$ -	\$ -			\$ -	-
	Total Beginning Balance	\$ -	\$ 356,502	\$ -	\$ 393,832	\$ -	\$ -			\$ -	-
	Total Resources	\$ 5,020,450	\$ 3,433,943	\$ 5,169,390	\$ 1,654,353	\$ 8,468,270	\$ 10,938,220			\$ 2,469,950	29.2%

# City of Salem Budget Community Renewal Fund

FY 2022

## Community Renewal 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
52110	SUBSCRIPTIONS AND BOOKS	\$ 610	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	-
52120	MAIL	450	167	200	198	200	200			-	-
52130	SUPPLIES	-	-	-	3	-	-			-	-
52150	RECORDING FEES	1,500	1,302	1,000	1,070	1,000	1,000			-	-
52320	ADVERTISING	3,000	8,070	3,500	3,022	3,500	3,500			-	-
52510	TRAINING	5,120	1,671	7,660	849	7,660	7,660			-	-
52550	MILEAGE	500	209	100	-	100	100			-	-
52610	AUDIT SERVICES	6,660	7,860	7,500	8,371	8,000	8,000			-	-
52670	OTHER PROFESSIONAL SERVICES	218,900	52,585	268,740	214,119	240,930	249,340			8,410	3.5%
52710	MEMBERSHIP DUES	1,850	-	1,850	100	1,850	1,850			-	-
52740	PERMITS	-	135	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	7,780	7,780	7,800	7,780	10,800	10,800			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	266,870	314,656	281,790	249,926	307,010	296,600			(10,410)	-3.4%
53851	COPY	1,000	-	650	2,719	650	650			-	-
53854	PHOTOCOPIES	700	-	100	-	100	100			-	-
53900	SUPPORT SERVICES CHARGE	78,950	78,960	75,970	75,970	77,720	68,430			(9,290)	-12.0%
54811	SPECIAL PAYMENTS - PERMANENT EASEMEN	-	(100)	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	4,426,560	2,566,817	4,512,530	516,565	7,808,750	10,289,990			2,481,240	31.8%
	Total Materials and Services	\$ 5,020,450	\$ 3,040,112	\$ 5,169,390	\$ 1,080,691	\$ 8,468,270	\$ 10,938,220			\$ 2,469,950	29.2%
62115	INTRAFUND TRANSFERS OUT	\$ -	\$ -	\$ -	\$ 197,414	\$ -	\$ -			\$ -	-
	Total Transfers	\$ -	\$ -	\$ -	\$ 197,414	\$ -	\$ -			\$ -	-
	Total Expenditures	\$ 5,020,450	\$ 3,040,112	\$ 5,169,390	\$ 1,278,105	\$ 8,468,270	\$ 10,938,220			\$ 2,469,950	29.2%

Community Development Block Grant - FY 2022 Project Budget		Adopted	Proposed
	Project No.	Budget FY 2021	Budget FY 2022

## Resources

Entitlement - 2021 and 2022		\$ 2,094,690	\$ 1,374,900
Entitlement and program income from prior years (unallocated)		234,570	960,360
Entitlement from prior years (rebudgeted projects)		1,811,920	2,463,600
Program income from loan repayments		182,750	150,000
		<u>\$ 4,323,930</u>	<u>\$ 4,948,860</u>
Neighborhood Stabilization Program - program income		250,000	250,000
		<u>\$ 4,573,930</u>	<u>\$ 5,198,860</u>

## Expenditures

### Administration and Program Support

CDBG program administration (Urban Development)	621000	\$ 232,120	\$ 485,080
Support services charge (indirect cost allocation)	621000	50,200	36,500
Human Rights and Relations Commission / Fair Housing (contracted services)	621005	20,600	20,600
		<u>\$ 302,920</u>	<u>\$ 542,180</u>

### Repayment

Neighborhood Stabilization Program - repaid loan funds to CDBG program		\$ -	\$ 250,000
		<u>\$ -</u>	<u>\$ 250,000</u>

### Social Service Programs

Center for Hope & Safety - Case Management FY 2021	621271	\$ 90,000	\$ -
MWVCAA - HOME Youth Case Management FY 2021	621277	55,000	-
Northwest Human Services - HOST Emergency Housing FY 2021	621279	32,450	-
Women @ the Well - Case Management FY 2021	621282	44,300	-
Center for Hope and Safety Prevention of Domestic Violence, FY 2021	621254	-	79,370
Congregations Helping People Interim Housing Assistance, FY 2019 and FY 2020	621255	10,000	-
Mid-Willamette Valley Community Action Agency Warming Center Network, FY 2020	621256	52,000	-
Salem Interfaith Hospitality Network - Case Management FY 2021	621280	70,000	-
St Francis Shelter - Tenant Based Rental Assistance Case Management FY 2021	621281	40,000	-
Marion Polk Food Share Meals on Wheels FY 2021	621263 / 621276	-	149,370
		<u>\$ 393,750</u>	<u>\$ 228,740</u>

Community Development Block Grant - FY 2022 Project Budget		Adopted	Proposed
	Project No.	Budget FY 2021	Budget FY 2022
<b>New Program Funding</b>			
Marion Polk Food Share Meals on Wheels FY 2021	621263 / 621276	\$ 170,000	\$ -
Salem Housing Authority Mortgage Assistance Program FY 2021	621264	100,000	-
Travel Salem - Tourism Marketing FY 2021	621265	50,000	-
Willamette Workforce Partnership - Business Assistance FY 2020	621266	200,000	-
Seed of Faith Rent & Utility Assistance FY 2020, 2021	621267	100,000	250,000
Mano a Mano Rent & Utility Assistance FY 2020	621268	75,000	55,000
Salem Housing Authority Rent & Utility Assistance FY 2020	621269	100,000	-
Island Boy Camp Rent & Utility Assistance FY 2020	621270	50,000	-
Center for Hope & Safety - HOPE Plaza FY 2021	621272	300,000	-
Congregations Helping People Rent, Security Deposit & Utility Assistance FY 2021	621273	100,000	-
Garten Services - Baler Replacement FY 2021	621274	170,000	-
Integrated Supports for Living - Rehabilitation FY 2021	621275	144,730	-
MWVCAA - Salem Warming Network FY 2021	621278	100,000	-
YMCA Track and Lift for Pool FY 2021	-	-	300,000
Unallocated	-	820,640	1,033,610
		<b>\$ 2,480,370</b>	<b>\$ 1,638,610</b>

Community Development Block Grant - FY 2022 Project Budget		Adopted Budget FY 2021	Proposed Budget FY 2022
	Project No.		
<b>Rebudgeted Projects</b>			
WestCare Veterans Housing Facility Upgrades, FY 2020, FY 2021	621257	\$ 69,980	\$ 130,720
Integrated Supports for Living Fisher/Sizemore Apartments FY 2020, FY 2021	621258	182,890	75,000
Polk CDC Owner Occupied Housing Rehabilitation FY 2020	621259	180,530	180,530
MERIT Microenterprise, FY 2020	621261	106,800	50,000
Salem Interfaith Hospitality Network Family Case Management, FY 2018 and FY 2019	621233 / 621248	-	-
Salem Housing Authority Yaquina Rehabilitation, FY 2018, FY 2019, FY 2020	621237 / 45 / 60	648,040	1,153,040
Interface, Inc. Latino Microenterprise, FY 2018 and FY 2019	621240	-	-
Garten Services Equipment Purchase, FY 2019	621242	208,650	-
Congregation Helping People Interim Housing Assistance, FY 2019	621247	-	-
MWVCAA - Salem Warming Network FY 2020, FY 2021	621278	-	100,000
Center for Hope & Safety - HOPE Plaza FY 2021	621272	-	300,000
Center for Hope & Safety - Case Management FY 2021	621271	-	20,000
Integrated Supports for Living - Rehabilitation FY 2021	621258	-	144,740
Marion Polk Food Share Meals on Wheels FY 2021	621276	-	8,000
MWVCAA-HOME Youth Case Mgmt FY 2021	621277	-	48,000
Salem Interfaith Hospitality Network - Case Management, FY 2021	621280	-	35,000
St Francis Shelter - Tenant Based Rental Assistance Case Management FY 2021	621281	-	38,000
Women at the Well - Case Management FY 2021	621282	-	44,300
Salem Housing Authority Covice FY 2020	621264	-	100,000
COVID Administration FY 2020	621262	-	100,000
Fair Housing Council of Oregon FY 2021	621250	-	12,000
		<b>\$ 1,396,890</b>	<b>\$ 2,539,330</b>
<b>Total Expenditures</b>		<b>\$ 4,573,930</b>	<b>\$ 5,198,860</b>
<b>Unappropriated Ending Balance</b>		<b>\$ -</b>	<b>\$ -</b>

*All funding awards subject to allocation of funds from the U.S. Department of Housing and Urban Development*

## HOME Community Renewal - FY 2022 Project Budget

		Adopted Budget FY 2021	Proposed Budget FY 2022
	Project No.		
<b>Resources</b>			
Entitlement - 2021 and 2022		\$ 778,210	\$ 648,200
Entitlement from the American Rescue Plan Act		-	2,349,370
Entitlement from prior years (unallocated)		106,290	106,290
Entitlement from prior years (rebudgeted projects)		1,866,010	2,340,940
Anticipated program income		283,470	294,560
		<u>\$ 3,033,980</u>	<u>\$ 5,739,360</u>
<b>Expenditures</b>			
<b>Administration and Program Support</b>			
HOME program administration	625000	\$ 78,650	\$ 74,120
Indirect cost allocation plan	625000	27,520	31,930
		<u>\$ 106,170</u>	<u>\$ 106,050</u>
<b>New Program Funding</b>			
Development Northwest Operating Funds FY 2022	625329	\$ 30,000	\$ 30,000
Applegate Terrace Veterans Housing (48) (Applegate LLC)	-	-	500,000
Salem Housing Authority - Sequoia Crossings	-	-	100,000
MidWillamette Valley Community Action Agency Tenant Based Rental Assistance FY 2021	625330	300,000	-
St Francis Shelter Tenant Based Rental Assistance FY 2021	625331	100,000	-
Community Housing Development Organization Set Aside FY 2022	-	393,540	300,000
Unallocated	-	238,260	2,349,370
		<u>\$ 1,061,800</u>	<u>\$ 3,279,370</u>

## HOME Community Renewal - FY 2022 Project Budget

	Project No.	Adopted Budget FY 2021	Proposed Budget FY 2022
<b>Rebudgeted Projects</b>			
Salem Interfaith Hospitality Network Tenant Based Rental Assistance, FY 2019, FY 2020, FY 2021	625320 / 625326	\$ 416,510	\$ 216,940
Salem Housing Authority Security Deposit Program, FY 2019, FY 2020 and FY 2021	625322 / 625327	160,970	90,000
Willamette Neighborhood Housing Services Nueva Luz Construction, FY 2019 and FY 2020	625328	180,000	180,000
MidWillamette Valley Community Action Agency Warming Network, FY 2020	625332	193,000	193,000
Salem Housing Authority Yaquina Hall, FY 2019	625321	400,000	400,000
Willamette Neighborhood Housing Nueva Luz Apartments, FY 2019	625323	485,530	485,530
Willamette Neighborhood Housing Operating Funds, FY 2019	625325	30,000	-
UD HOME-MWVCAA-TBRA FY 20-21	625330	-	300,000
UD HOME-St Francis Shelter-TBRA FY 20-21	625331	-	95,000
UD HOME-DevNW Cottage Apts Funds FY 20-21	-	-	393,470
		<b>\$ 1,866,010</b>	<b>\$ 2,353,940</b>
<b>Total Expenditures</b>		<b>\$ 3,033,980</b>	<b>\$ 5,739,360</b>
<b>Unappropriated Ending Balance</b>		<b>\$ -</b>	<b>\$ -</b>

*All funding awards subject to allocation of funds from the U.S. Department of Housing and Urban Development*



For the Budget Committee Meeting of: May 5, 2021  
Agenda Item Number: 5.b

**TO:** Budget Committee Members  
**FROM:** Steve Powers, City Manager  
**SUBJECT:** Responses to Committee Member Questions  
**SUMMARY:**

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

**1. What would the cost be to simul-cast City Council meetings in Spanish and / or American Sign Language (ASL)? – Finance**

The City has utilized multiple translation services in the past. Currently, all City Council meetings are broadcast with closed captions. In addition, on request the City Council meetings are translated into ASL and / or Spanish. The estimated costs for ongoing ASL and Spanish translation are included in the below table. The costs assume an average council meeting is 2.5 hours in length.

	<b>Cost Per Meeting</b>	<b>Annual Cost (24 Council meetings)</b>
American Sign Language (ASL)	\$475	\$11,400
Spanish	\$225	\$5,400
<b>Total</b>	<b>\$700</b>	<b>\$16,800</b>

**2. How many welfare checks do police handle? – Salem Police Department**

4/1/2020 – Current

- Calls received (from public and self-initiated): 5049 annually / 388.4 monthly average
- Calls handled by an officer: 3866 annual/ 297.4 monthly average
- 76.6% response rate

Welfare checks include a wide range of incident types and we do not respond to all requests. Nearly 100 calls each month are determined non-response by a supervisor and canceled. These calls would be likely candidates for referral to a non-police response unit like CRU/CAHOOTS/NWHS. The remainder involve circumstances that would still demand a police response.

Page 2

### 3. What is the cost of a body-worn and in-car cameras for the Police Department? – Salem Police Department

In August of 2020 we obtained quotes from the five major providers of body worn cameras and in car video systems (Axon, Digital Ally, Kustom Signals, Getac and WatchGuard). Estimates were based on outfitting 190 officers and 50 patrol cars. Average upfront cost for all but Axon was \$455,000, followed by \$180,000 a year ongoing maintenance. Axon's costs were lower up front but higher for annual maintenance (\$185,000 followed by \$418,920 annually). Axon fees cover all in-car video equipment, new body worn cameras, and Tasers, on a rotation cycle.

Cost estimates include two additional support staff positions at approximately \$100,000 each to process increased public records requests for videos.

All costs estimates are subject to change. Vendors only provided rough, general estimates and actual costs would likely differ. A formal RFP/bid process would be required to obtain exact pricing.

TOTAL COST PER VENDOR FOR BOTH IN CAR AND BODY WORN CAMERAS			
VENDOR	INITIAL UPFRONT COST	MONTHLY COST PER OFFICER	YEARLY COST*°
Axon*	\$ 185,800 <sup>Δ</sup>	\$ 337 <sup>†</sup>	\$ 418,920
Digital Ally	\$ 427,437	\$ 224.24	\$ 231,536
Kustom Signals	\$ 511,421	\$ 79 <sup>‡</sup>	\$ 133,380
Getac	\$ 422,951	\$ 54.08 <sup>±</sup>	\$ 155,760 <sup>±</sup>
WatchGuard	\$ 465,585	\$ 207.77 <sup>†</sup>	\$ 193,962

\* Cost based on 190 officers

• Vendor also manufactures the Taser equipment used by the department

<sup>†</sup> Unlimited storage

<sup>‡</sup> 480GB storage

<sup>°</sup> Based on 50 vehicles

<sup>Δ</sup> All equipment and installation included in the monthly fee

<sup>±</sup> Storage costs for in-car camera data is included in the fee for the storage of the wearable camera data

### 4. What would be the cost of a pilot program for a 2-person Fire Department response? – Salem Fire Department

On budget committee direction and using a computer modeling methodology which utilizes historical response data and existing or additional resources, we are able to analyze overall system response and performance with the addition of one ALS

Page 3

(Advanced Life Support) 2 person Squad at Fire Station 3 located on Lansing Avenue, the departments busiest district. Below are the results of this analysis.

There were three staffing options modeled with varying hours of operation and impact to the response times:

1. ALS 24-hour 2 person Squad staffed 24 hours a day/7days per week- overall impact to City wide response times - 1.0%

Cost-\$1.53 million

2. ALS Peak Activity 2 person Squad staffed 12 hours a day/7 days per week- overall impact to City wide response times - 0.6%

Cost-\$817,850

3. ALS 40-Hours per week 2 person Squad staffed 8 hours a day/5 days per week- overall impact to response times of - 0.4%

Cost-\$441,830

The one year trial "ALS 2 person Squad" program costs are based on using current employees on overtime to fill required hours in-service, an additional \$100k in initial required equipment purchases and repurposing an existing department vehicle is required for all three options.

**5. Are there updated fire response time maps? – Salem Fire Department**

The updated statistics and maps for the Fire Department are included in attachments 1 and 2. They can also be found at:

<https://www.cityofsalem.net/Pages/salem-fire-department.aspx>

**6. Does the city actually pay for the FALCK services to transport homeless to the hospital when there is a non-criminal call the police respond to? – Salem Fire Department**

When Falck transports, they, like any transport agency, will bill insurance or, if there is no insurance, the patient is billed. In the case of the unsheltered, if they have Oregon Health Plan, they would submit them the bill. If not, and given that the patient has no billing address, they would attempt to contact somehow but ultimately would end up writing it off as bad debt. Outside of the normal billing process, the City is not charged and does not compensate FALCK for a transport of an unsheltered resident to the hospital.

**7. What are the number of calls for service by ward for the Fire Department? – Salem Fire Department**

This table displays total annual fire department calls split by ward for the last three years:

<b>Ward</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>
<b>1</b>	4,865	5,124	4,846
<b>2</b>	3,344	3,280	3,081
<b>3</b>	3,488	3,991	4,199
<b>4</b>	1,988	1,914	1,726
<b>5</b>	3,461	3,393	3,248
<b>6</b>	3,918	3,639	3,531
<b>7</b>	1,897	1,945	2,027
<b>8</b>	2,256	2,307	2,240
<b>Total</b>	<b>25,217</b>	<b>25,593</b>	<b>24,898</b>

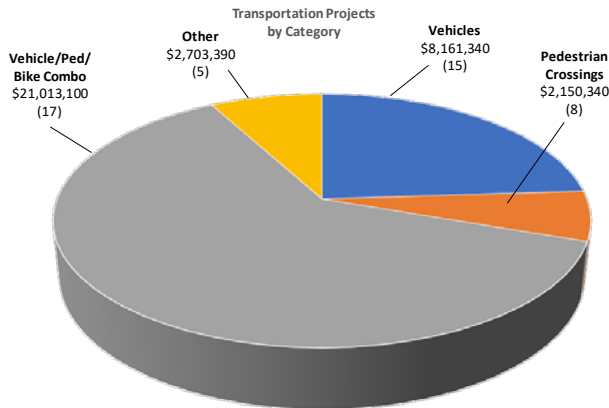
**8. What would be the cost of a Salem version of a Mobile Response Unit? - City Manager's Office**

United Way has submitted a proposal that would cost approximately \$542,000 annually.

Page 5

**9. What is the split of street CIP projects by mode of transportation (car, bike, pedestrian)? – Salem Public Works**

This chart shows transportation projects in four categories in proportion to their funding. The data labels include the dollar amount and count of projects for each category.

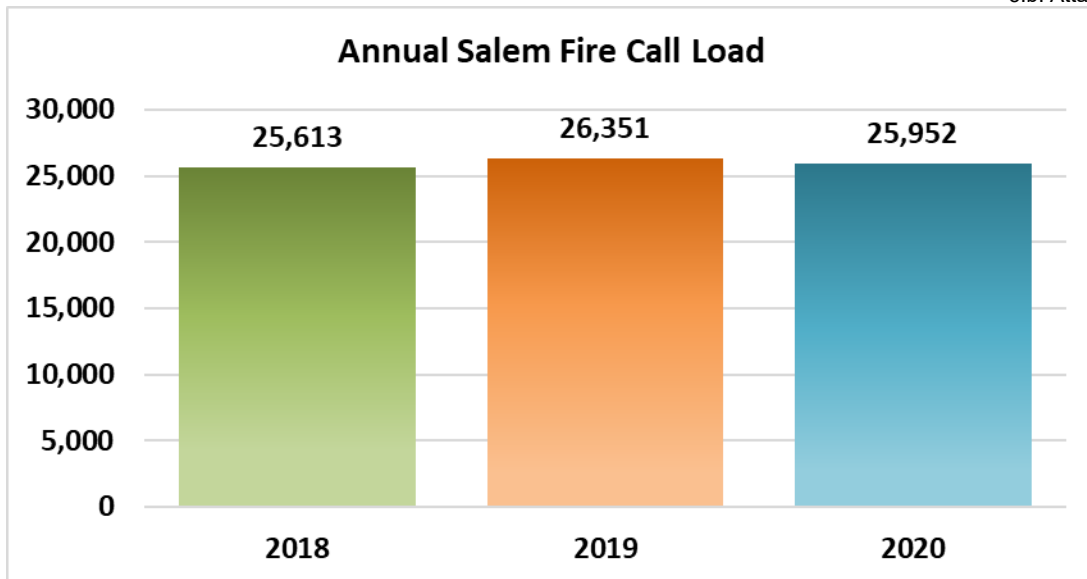


**10. Member Shirack noted a discrepancy on page 56 where the same program was listed twice. – Budget Office**

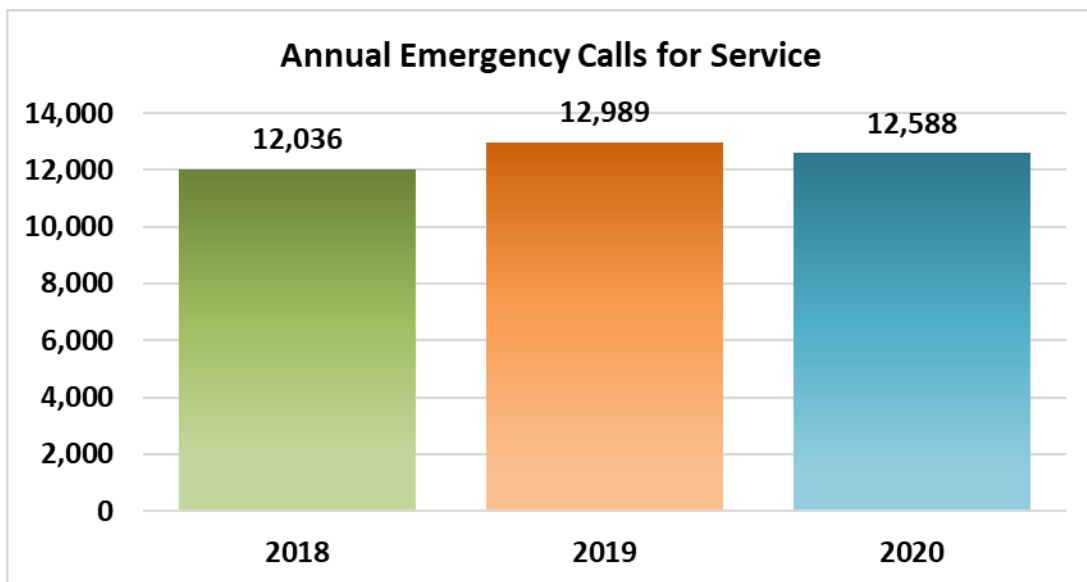
This error is isolated to this page and will be corrected with the adopted version. There is no budgetary impact to this correction.

Attachments:

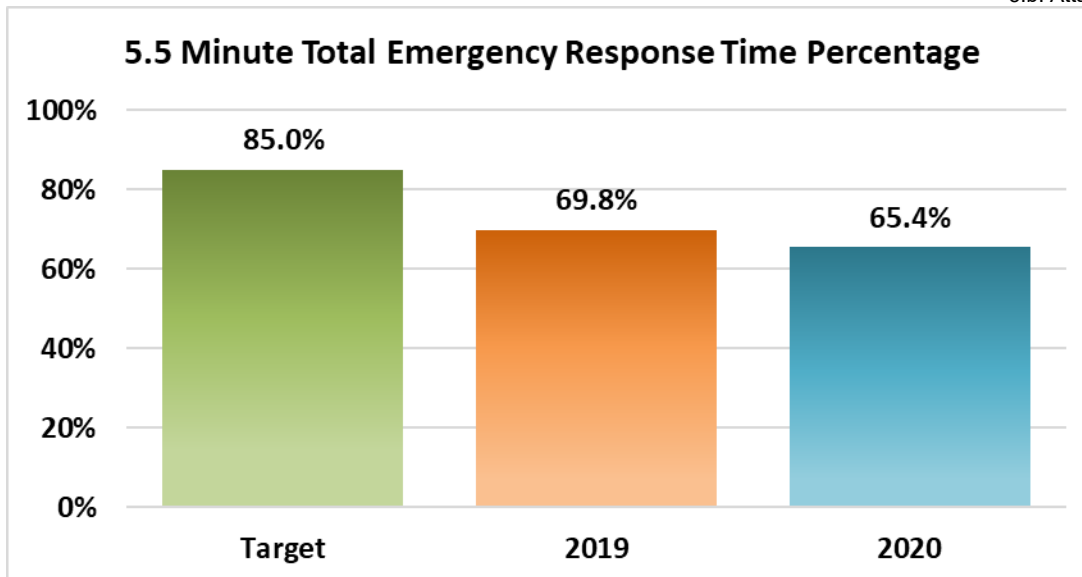
1. Fire Department Response Statistics
2. Fire Department Response Map



Annual Call Load includes all calls for service, both emergency and non-emergency, in the Salem city limits, and the Salem Suburban Rural Fire Protection District #1 (SSRFPD#1). The SSRFPD#1 district contracts with Salem Fire to provide fire department response to areas outside the city limits to the Northwest and South. This call load also includes calls in neighboring jurisdictions to which Salem Fire Department vehicles were dispatched as mutual aid. In 2020, during the initial months of the Covid-19 Pandemic shutdown, the department saw a 15% decrease in average daily call load. This average daily call load increased to normal levels as “stay at home” restrictions lifted but the result was a slightly lower call load by 1.4% as compared with 2019. Average call load increase since 2015 was 5.2%. 2016 and 2018 each saw increases of around 10% over previous years. The 10-year average increase is 3.9% a year.

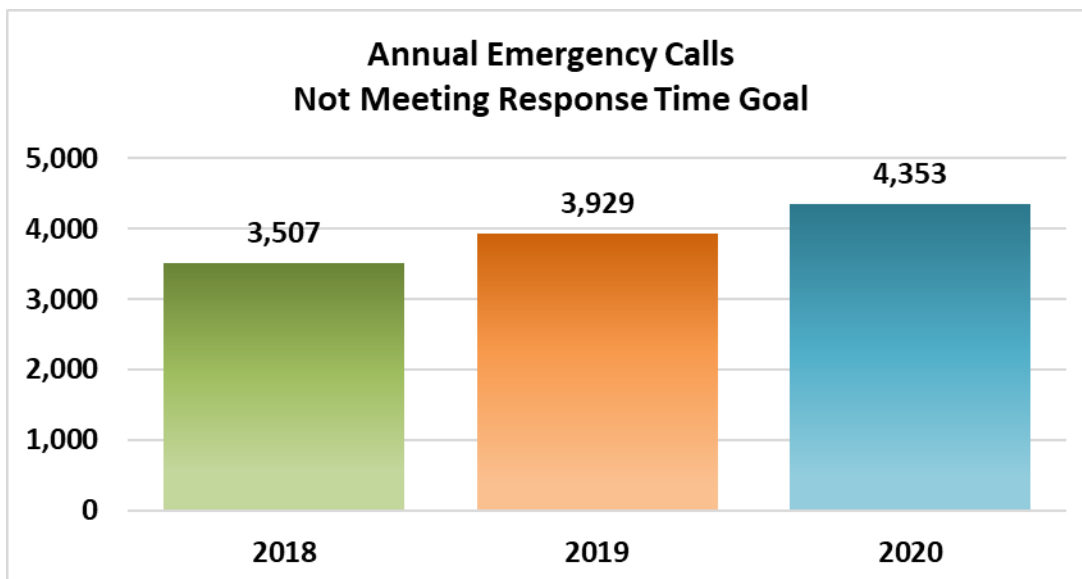


The chart above shows the annual breakdown of emergency calls, also referred to as priority 1, within the Salem city limits. An emergency call is defined as an incident where at least one response unit responds code-3, lights and sirens, from dispatch to arrival on scene. These calls form the basis for the Total Response Time Percentage calculation in the next chart. Emergency calls represent roughly half of the Salem Fire Department’s annual call load and often require more than one emergency response vehicle.

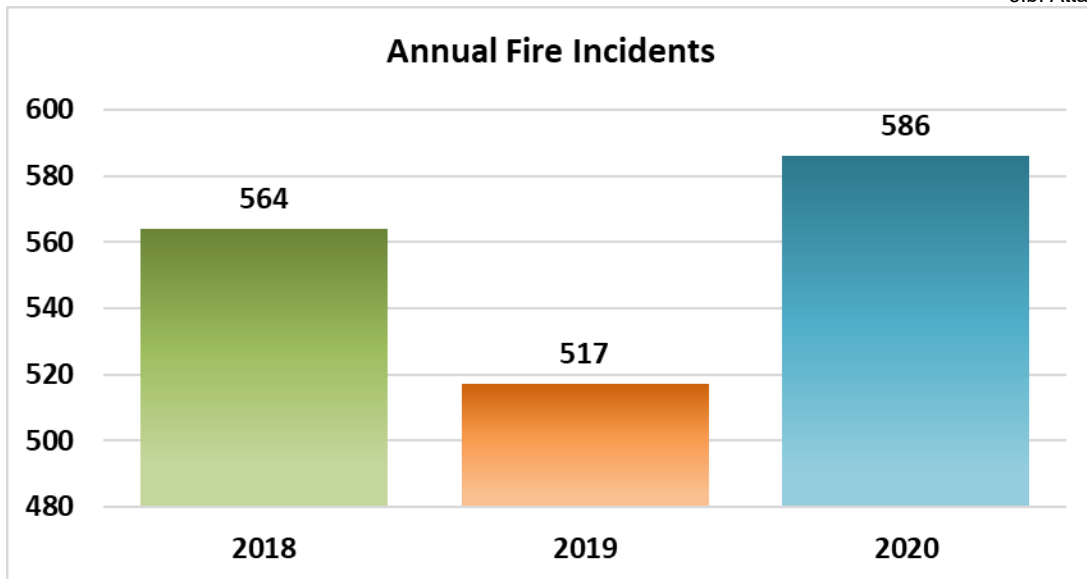


Total Response Time is a measure of the time it takes the first emergency vehicle to arrive on scene after the 911 call is received at the dispatch center. The City Council mandated target for the Salem Fire Department is to arrive to emergency calls within the Salem city limits, in 5 minutes, 30 seconds, 85% of the time. This five and a half minutes is broken down into three components.

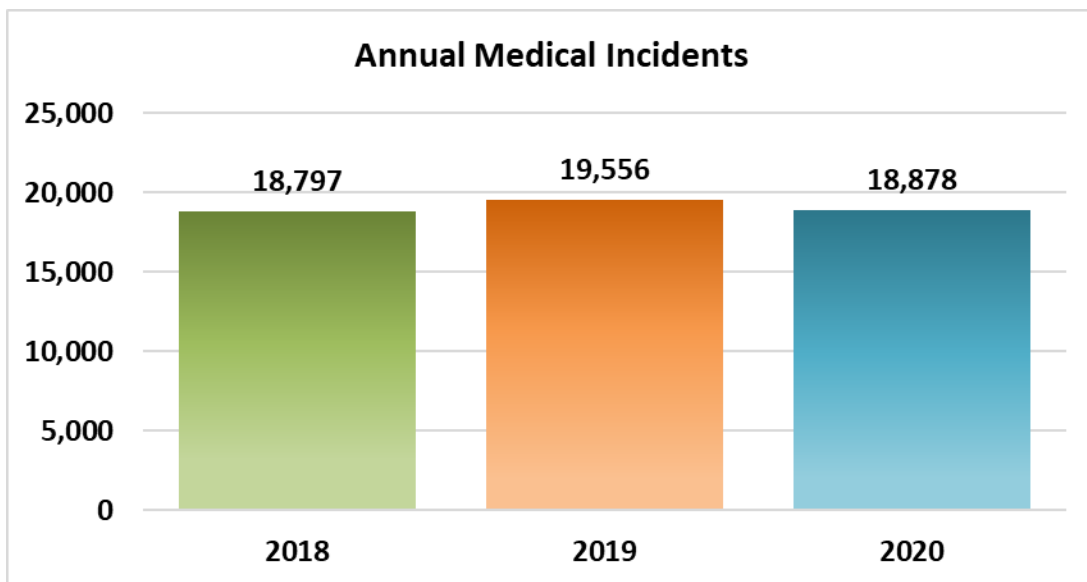
- Call processing time is the time it takes for the call to be dispatched by the 911 center after the call is received. The first 30 seconds is allotted for call processing.
- Turnout Time is the time it takes the first unit to go en route after the initial dispatch. In general 1 minute is allotted for turnout time.
- Drive Time is the time it takes from the first unit en route to the first unit arriving on scene. Industry standards suggest that 4 minutes is the target for drive time.



The Annual Emergency Calls Not Meeting Response Time Goal show the number of incidents where crews did not arrive in the desired 5 minutes 30 seconds. Most of these calls are medical in nature so these numbers closely relate to the number of people affected by long response times annually.

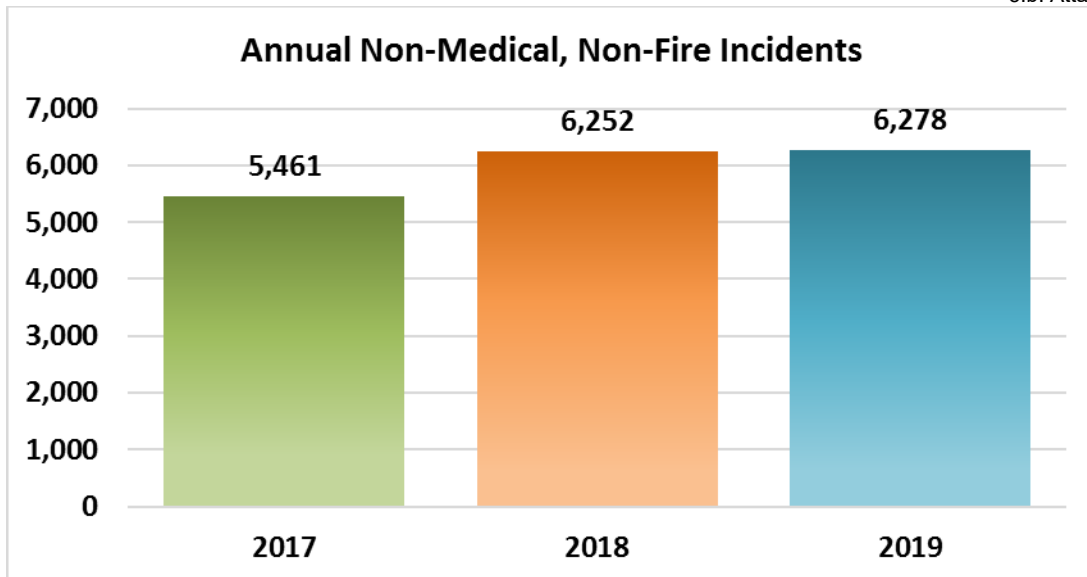


Fire incidents includes all types of fire incidents. Some examples of fire incidents are structure fires, vehicle fires, grass or brush fires, and dumpster or garbage fires. Not included are fires that are unauthorized burning, such as yard debris or garbage burned for the purpose of disposal and the fire is not out of control. Since 2015 annual fire incidents have increased and average of 2.5% per year.

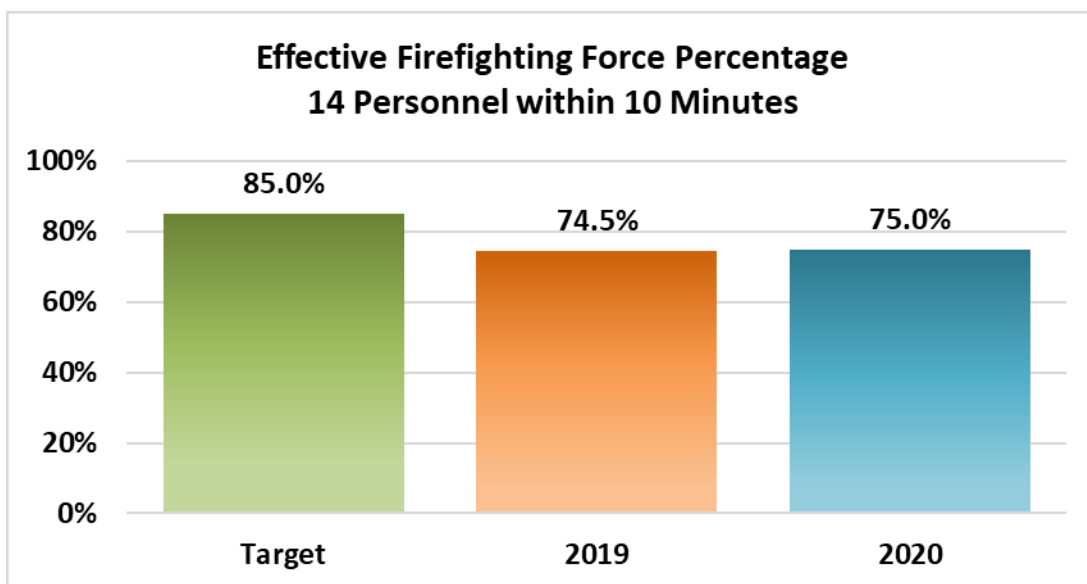


Medical incident encompasses all responses that are primarily medical in nature. This would include both emergency and non-emergency incidents. Some examples are cardiac issues, breathing difficulties, diabetic problems, injury motor vehicle accidents, trauma, medical evaluations, and patient transports. Medical incidents comprise the largest category of Salem Fire Department responses. Over the last three years, 73.9% of responses in Salem Fire Department's jurisdiction have been medical in nature. Since 2015 the number of medical incidents has grown an average of 5.0% per year.

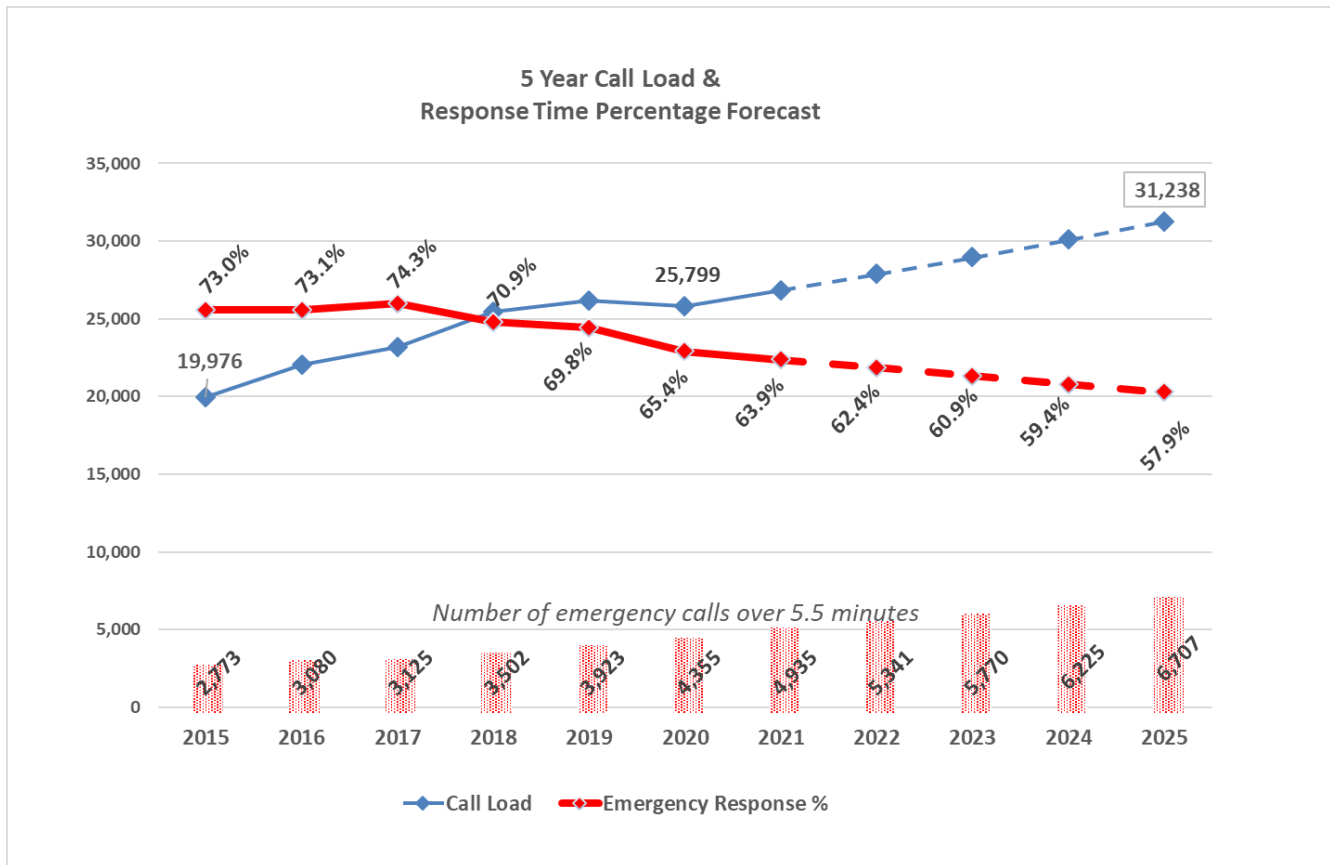




For reference this chart shows the balance of all other types of Salem Fire Department responses. This includes false alarms, calls canceled en route, hazardous materials, natural gas and carbon monoxide leaks, non-injury motor vehicle accidents, service calls, and severe weather-related responses and mutual aid into neighboring jurisdictions. Since 2015 these types of calls have increased and average of 6.2% per year.



Effective Firefighting Force (EFF) is the amount of personnel needed to perform all necessary fire suppression tasks during the initial first alarm response. The Salem Fire Department's target for EFF is to have 14 personnel on scene to all first alarm or greater structure fires within 10 minutes 85% of the time.



Total Response Time is a measure of the time it takes the first emergency vehicle to arrive on scene after the 911 call is received at the dispatch center. The City Council mandated standard for the Salem Fire Department is to arrive to emergency calls within the Salem city limits, in 5 minutes, 30 seconds, 85% of the time.

The chart above is based on an annual call volume growth of 3.9%. The department has experienced an average annual call growth of 5.2% since 2015, and 3.9% over the last 10 years.











If an additional 24/7 engine company is added (Station # 12) the anticipated improvement is a 2.5%\* increase in the ability to meet the response time standard citywide. The 2.5% increase may impact up to an estimated 315 calls that require life-saving response.

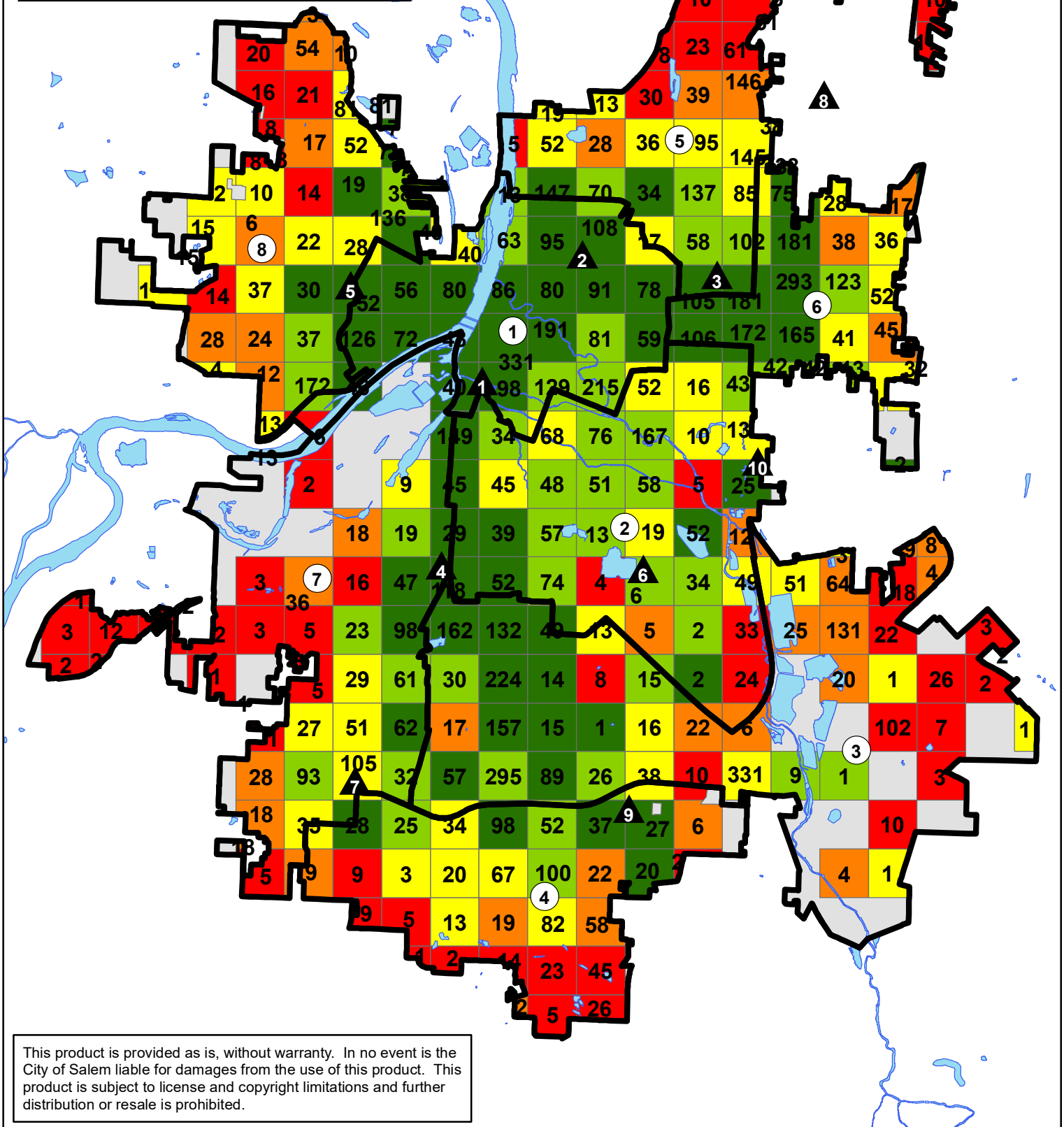
\*Based on 2020 data



**Salem Fire Quarter Mile Grid  
85th Percentile 911 Call  
to First Unit Arrived  
2017 Priority Calls, Annual**











Council Response Time  
Percentage 5.5 Minutes  
From 911 to Arrival, 85%  
Met: 74.3%

-  Fire Stations
-  Salem City Limits
-  Lakes / Rivers
-  Ward Boundaries
-  Ward Numbers
-  5.5 Minutes or Less
-  5.5 to 6 Minutes
-  6 to 7 Minutes
-  7 to 8 Minutes
-  Over 8 Minutes

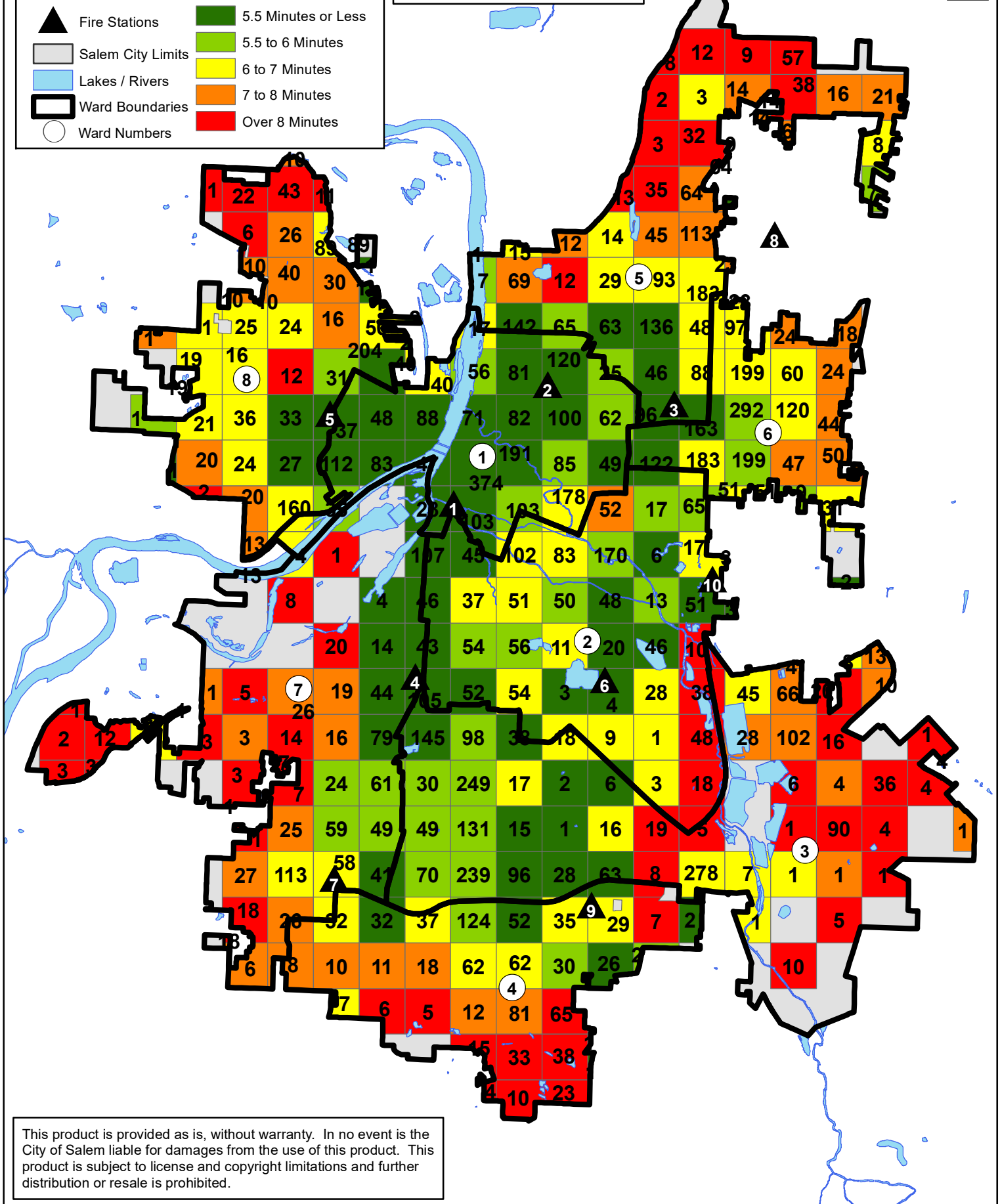


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**Salem Fire Quarter Mile Grid  
85th Percentile 911 Call  
to First Unit Arrived  
2018 Priority Calls, Annual**











-  Fire Stations
-  Salem City Limits
-  Lakes / Rivers
-  Ward Boundaries
-  Ward Numbers
-  5.5 Minutes or Less
-  5.5 to 6 Minutes
-  6 to 7 Minutes
-  7 to 8 Minutes
-  Over 8 Minutes

Council Response Time  
Percentage 5.5 Minutes  
From 911 to Arrival, 85%  
Met: 70.9%

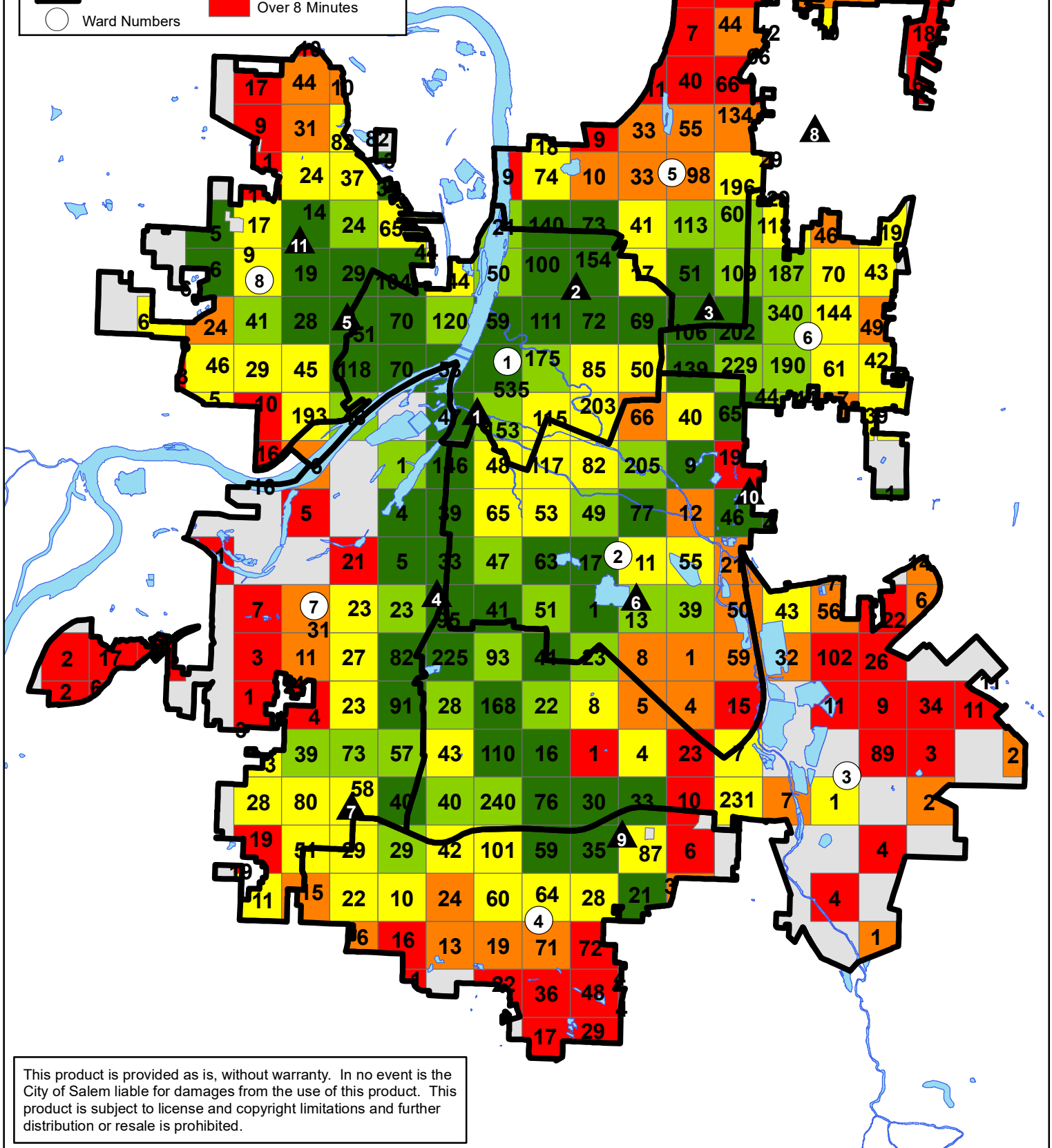


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**Salem Fire Quarter Mile Grid  
85th Percentile 911 Call  
to First Unit Arrived  
2019 Priority Calls, Annual**

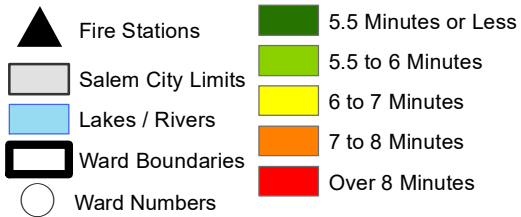
-  Fire Stations
-  Salem City Limits
-  Lakes / Rivers
-  Ward Boundaries
-  Ward Numbers
-  5.5 Minutes or Less
-  5.5 to 6 Minutes
-  6 to 7 Minutes
-  7 to 8 Minutes
-  Over 8 Minutes

Council Response Time  
Percentage 5.5 Minutes  
From 911 to Arrival, 85%  
Met: 69.8%

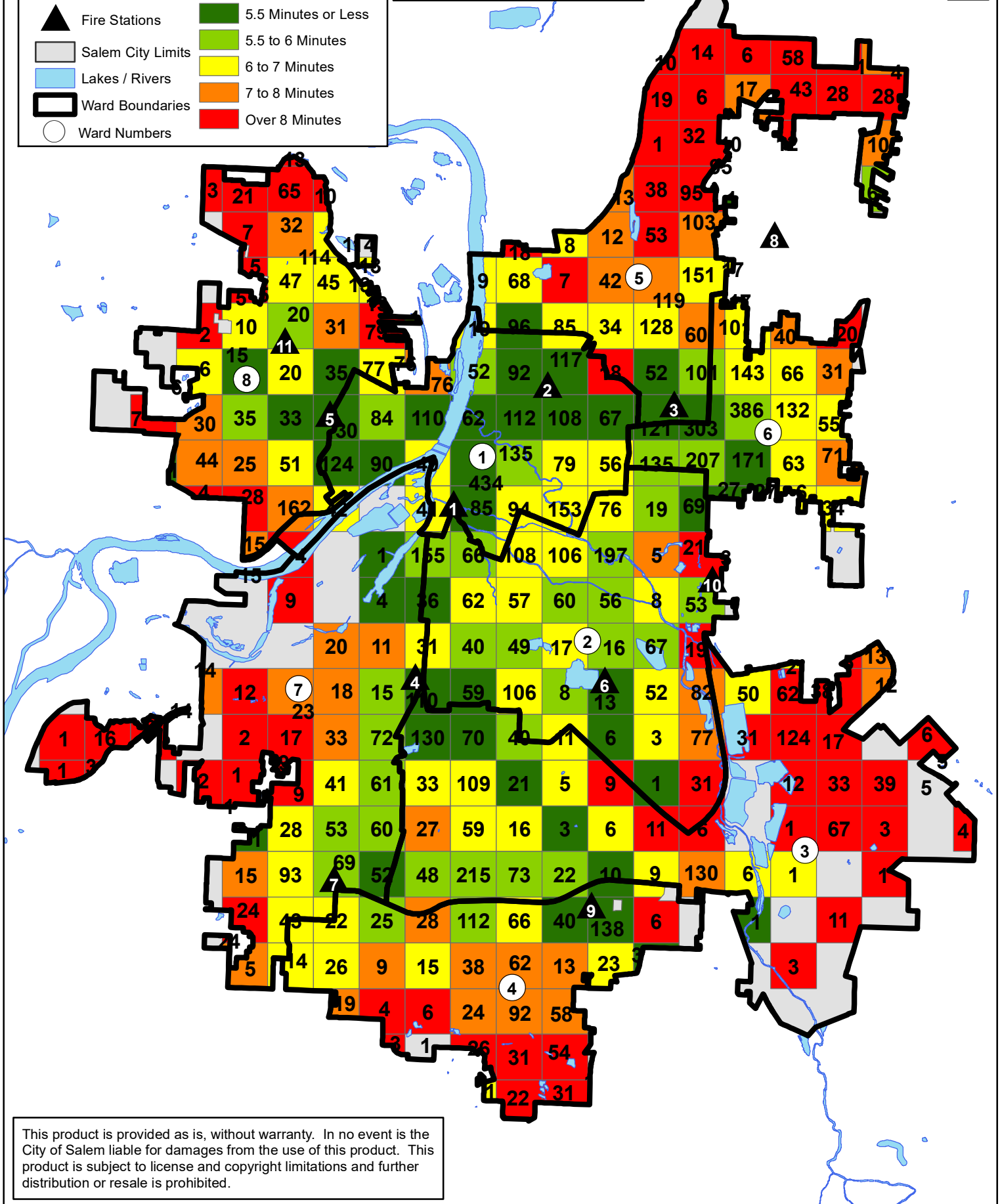


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**Salem Fire Quarter Mile Grid  
85th Percentile 911 Call  
to First Unit Arrived  
2020 Priority Calls, Annual**



Council Response Time  
Percentage 5.5 Minutes  
From 911 to Arrival, 85%  
Met: 65.4%



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**TO:** Budget Committee Members  
**THROUGH:** Steve Powers, City Manager  
**FROM:** Norman Wright, Community Development Director  
**SUBJECT:** Monday hours at the Main Library  
**ISSUE:**

The Budget Committee requested information regarding Monday hours at the Library.

**RECOMMENDATION:**

Information only. Staff recommends that all consideration be suspended until the new Library Strategic Plan is complete. The strategic planning process will allow all parties to prioritize all solutions and recommend the best possible changes to days and hours of service.

**SUMMARY:**

The initial phase of the strategic planning process is underway. Staff and consultants are gathering information, surveying the community, conducting individual interviews, and holding focus groups to better understand the current conditions and needs. The process will continue through the end of the year and will culminate in a 5-year plan designed to strengthen our service in ways that best fit the community's greatest needs as defined by the plan. Details on the process can be found in the Gantt chart that is attached to this report.

Accessibility is one facet of the Library's service and the current request to reinstate Monday hours at the Main Library is one of many options to improve upon it. This option can be better considered by combining it with all additional ideas that emerge in the planning process already in motion. This will allow all parties to engage in a more comprehensive decision-making effort that results in the best-possible set of prioritized actions and solutions over a 5-year term.

Coincidentally, the planning process also gives staff the additional time needed to focus on other, pre-existing operational needs. The Main Library is expected to reopen to the community in Q3 2021. Barring any changes in either existing pandemic conditions or Oregon Health Authority's guidance on pandemic protocols, staff already expect to face a unique challenge to provide existing services within existing parameters.

**FACTS AND FINDINGS:**

The options to add hours, locations, or any other expansion of services must be weighed carefully to ensure sustainability within limited resources. Those resources are assessed and informed by the existing practices. Under normal conditions, the Library's



operations involve the following:

- During typical (non-renovation and non-pandemic) operations, Monday hours are 12-6p at the West Salem Branch Library (WSBL).
- West Salem Branch Library is only funded for On-call staff or Part-Time Exempt staffing.
  - The total cost for providing this service, with this staffing model, is approximately \$62,000 a year.

The information below explores two scenarios for expanding Monday service. The first is a pure addition to existing practices. All things remaining constant, this scenario adds new hours at the Main Library. The second scenario is a net increase in hours and capacity—but at a lesser cost—by closing WSBL on Mondays.

#### Scenario 1 – Monday Hours for WSBL and Main Libraries

- WSBL would be open on Mondays from 12 pm – 6pm.
- The Main Library would be open on Mondays from 10 am – 6 pm.
- Both sites would offer browsing, checkout, reference/customer service, and computers.
  - Current staffing is optimized for the pre-existing schedule that offers 83 hours of service each week. Any increase in the number of days—especially at the Main Library—creates a host of larger changes to weekly work shifts, customer volumes, and administrative overhead.
  - The additional service needs would require an additional 7.25 FTE.
    - Sr Library Assistant x 4 FTE
    - Library Assistant x 2 FTE
    - Library Page PTE at 0.75 (i.e., three-quarters of full time)
    - Library Intern PTE at 0.5 (i.e., half of full time)
  - These FTE vary in their classifications and duties. The personnel services budget cost would be \$565,280 per year.
  - An additional \$11,280 would be necessary for equipment, supplies, library materials, utilities and building maintenance.
- **The total cost for Scenario One is \$576,560.**

#### Scenario 2 – Monday Hours for Main Library Only

- WSBL would be closed on Mondays.
- The Main Library would be open on Mondays from 10 am – 6 pm.
- The Main Library would offer browsing, checkout, reference/customer service, and computers.
  - Because WSBL is not staffed with full-time employees, and because of

Page 3

the impact on scheduling and staffing brought on by the additional day of service, there is no substantial personnel gains for closing WSBL on Mondays.

- The total cost for the Main Library's hours remains the same as in Scenario One: \$576,560.
- Nonetheless, there are cost savings related to closing WSBL in Scenario Two. The annual cost of \$62,018 would be recouped to offset the Main Library's expenses.
- **The total cost (minus WSBL operations) is \$514,560.**

#### Refinements for Lowering Costs - Volunteer Hours

In either scenario, volunteers would continue to work with staff in the valued roles they have historically held. Volunteers already assist in circulation, programming, and customer service. However, volunteers cannot currently provide a permanent, formal solution to the demands that professional staff must address. Professional services are provided by the full-time and part-time staff hired by the City. These services are detailed within the job descriptions and positions that are created and filled by management staff. Each position and its coinciding employee is a party to the AFSCME Union. Any further expansion of volunteer responsibilities will encroach upon the current AFSCME-represented duties assigned to professional staff. Such expansions would need to be mediated through the City's collective bargaining process.

Likewise, the pandemic and current seismic project prevents the Library from engaging its full volunteer force for the foreseeable future. As of now, staff is unsure how many volunteers will be available when services are properly restored. The operational challenge is expected to take several months to resolve. In other words, Library staff already anticipate a significant operational difficulties in order to return to our "regular" hours post-pandemic. For many months to come.

### **BACKGROUND**

#### Previous Analysis on Monday Hours at the Main Library

The notion of Monday hours at the Main Library has been a recurring topic since 2001. For further reference, one report from 2016 and one internal memo from 2001 are attached. Less-formal analysis shows back-of-napkin estimates in many years between that time.

A pilot effort was attempted in FY 2002-2003. Salem Public Library restored Monday open hours at Main for approximately six months. Staffing cuts in the next fiscal year led to a reclosure. This decision to reclose was not only driven by the need for cost savings but also the result of lower-than-expected customer volume. Though the data is anecdotal now, staff recall that Monday hours did not create an immediate surge in customer volume. That doesn't suggest that customer volumes wouldn't increase.

Page 4

Rather, the history suggests it did not increase to preserve the service and apply cost cutting elsewhere at that point in time.

In conclusion, expanded Monday hours is a good idea that deserves more time to be considered. The strategic planning process will infuse community input and data-driven insights into the next five years of library service. Such material will help the community vet this and other solutions for improving access. Preferences will be established.

Priorities will be set. An action plan will be implemented. Sustainable, impactful changes will follow. The current proposal may be one such change but we cannot confidentially recommend it until it is compared with all options that will be part of the effort ahead. We suggest the Budget Committee await the plan's findings.

Attachments:

1. Strategic Plan Gantt Chart
2. 2016 Report on Monday Service Hours at Main



FOR BUDGET COMMITTEE MEETING OF: May 11, 2016  
AGENDA ITEM NO.: 4.c.

TO: BUDGET COMMITTEE MEMBERS  
THROUGH: STEVE POWERS, CITY MANAGER  
FROM: JULIE A. SOWLES, LIBRARY ADMINISTRATOR  
SUBJECT: ADDITIONAL LIBRARY OPEN HOURS-MONDAYS AT MAIN  
LIBRARY

**RECOMMENDATION:**

Information only.

**SUMMARY AND BACKGROUND:**

At the April 27, 2016 Budget Committee meeting, information was requested regarding the cost to restore open hours on Monday at the Salem Public Library.

**FACTS AND FINDINGS:**

**Restoration of Open Hours at the West Salem Branch Library**

In the FY 2003-04 budget, the weekly open hours at the Salem Public Library were reduced from 64 to 53 when public service hours on Mondays were eliminated.

This proposal opens the Salem Public Library from six to seven days a week. The estimated personnel cost for staffing Monday hours at the main library is \$496,690 per fiscal year. These costs are reflective of operating the library for 11 public service hours and three non-public hours (Non-public hours are used for shelving, checking materials in and out that were received after hours or from the morning courier service, cleaning the library, etc.) per Monday. During peak service hours, the library operates six service desks, simultaneously, across three floors of the 91,000 square foot facility. 26 employees are needed to staff the public service desks and provide programming, digital device support and outreach services during an 11 hour public service day.

This enhanced level of service would require hiring 5.0 FTE plus adding \$31,490 for part-time exempt hours. The estimated cost for restoring Monday hours at the library is \$508,070 and reflects \$496,690 in personal services, \$11,380 for library materials and other costs associated with building operations, including \$65,460 for custodian services performed by the Facilities Services Division.

<b>MONDAY HOURS AT MAIN LIBRARY 64 open hours</b> Mon-Thurs 10-9 pm; Fri & Sat 10-6 pm ; Sun 1-5 pm					
<b>51010 - Salaries and Wages</b>	<b>FTE</b>		<b>HRS</b>		
Librarian w/Benefits, step 3	1.00	89,430	40		\$89,430
Library Associate w/Benefits, step 3	1.00	83,198	40		\$83,200
Library Assistant 3 w/ Benefits, step 3	1.00	78,538	40		\$78,540
Library Assistant 3 w/ Benefits, step 3	1.00	78,538	40		\$78,540
Library Assistant 2 w/Benefits, step 3	1.00	70,030	40		\$70,030
<b>51010 Total</b>	<b>5.00</b>		<b>200</b>		<b>\$399,740</b>
<b>51020 - Seasonal and Relief</b>	<b>FTE</b>		<b>HRS</b>		
Library Aide 1 PTE step 1	0.75	15,983	30		\$15,980
Library Aide 2 PTE step 1	0.50	15,505	20		\$15,510
<b>51020 Total</b>	<b>1.25</b>		<b>50</b>		<b>\$31,490</b>
<b>52130 - Office Supplies</b>					
Administrative Services	\$0				
Adult Services	\$600				
Circulation Services	\$1,170				
Technical Services	\$0				
Youth Services	\$3,440				
<b>52130 Total</b>	<b>\$5,210</b>				
<b>53610 - Natural Gas</b>					
Administrative Services	\$5,170				
<b>53610 Total</b>	<b>\$5,170</b>				
<b>53851 - Copy</b>					
Administrative Services	\$0				
Adult Services	\$60				
Circulation Services	\$130				
Technical Services	\$0				
Youth Services	\$240				
<b>53851 Total</b>	<b>\$430</b>				
<b>53860 - Building Services</b>					
Administrative Services	\$570				
<b>53860 Total</b>	<b>\$570</b>				
<b>INCREASE for Facilities Services custodial</b>	<b>\$65,460</b>				
<b>Personal Services</b>	<b>\$431,230</b>				
<b>Materials and Services</b>	<b>\$11,380</b>				
<b>TOTAL</b>	<b>\$508,070</b>				

**TO:** Budget Committee Members  
**FROM:** Steve Powers, City Manager  
**SUBJECT:** ARPA and Future Funding Framework

**RECOMMENDATION:**

Information only. Budget Committee endorse Salem's American Rescue Plan Act (ARPA) initial framework for use of future federal, state and local funds available through programs created by ARPA

**SUMMARY:**

The Budget Committee is interested in how Salem plans to use American Rescue Plan Act (ARPA) funds to equitably benefit our community. This initial framework relies heavily on Council and community guidance from the Strategic Plan and 2021 City Council Policy Agenda. This framework is provided in response for Budget Committee endorsement, for the City Council consideration and approval as program funding rules and eligibility requirements become available.

Salem's direct ARPA payment will be \$32.88 million. Our first priority is to stabilize the City budget. The proposed FY 2022 budget reflects the City's initial step of using anticipated City funds. Next, the City will focus on identifying where there are gaps in available resources for COVID recovery and supporting local households, small businesses and non-profits. Later, this fall as more details are available about the funding programs through ARPA, staff will build out a set of priority projects aligned with City Council and community-defined priorities from the recently adopted City of Salem Strategic Plan and 2021 City Council Policy Agenda. The projects will be brought to City Council for discussion, direction, and approval.

The ARPA also includes substantial funding increases for federal programs that will benefit communities and designates funding for local counties and the State of Oregon to use in assisting in COVID recovery before December 31, 2024. To maximize the benefit of these funds and to ensure programs are funded appropriately, coordination with existing COVID resources, upcoming federal programs, and priorities for funding defined by local counties and the State of Oregon will be critical as ARPA rolls out and the American Jobs Plan Act and the American Families Plan Act are set into law.

**FACTS AND FINDINGS:**

The City's \$32.88 million from the ARPA will be in two payments. The first installment is expected in May 2021, and the second within the next year. ARPA funding must be expended by December 31, 2024. The American Rescue Plan Act funding will not alter the City's fiscal position in the long-term. The funds are one-time only and should not be used for recurring expenditures.

So far we understand that funds must be used by 2024 to respond to the COVID-19 public health emergency and its negative economic impacts; provide premium pay to essential workers; offset lost revenues to provide essential government services; and for water, sewer and broadband infrastructure. Funds may not be used to reduce taxes by legislation, regulation or administration or be deposited into pension funds. No additional guidance for any of the ARPA funding has been released. Consistent themes in conversations and media releases show equity and inclusion to be a key consideration, and sustainability.

**Initial Framework to Benefit Our Community.** The proposed FY 2022 budget reflects the staff's initial framework of (1) using anticipated City funds to stabilize the City budget; (2) looking for ways to support local households, small businesses and non-profits where there are gaps in available resources for COVID recovery; and (3) building out a set of priority projects aligned with City Council and community-defined priorities from the recently adopted City of Salem Strategic Plan and 2021 City Council Policy Agenda.

- 1. Continue community services by stabilizing the budget.** The City Manager's Proposed Fiscal Year 2022 Budget includes ARPA funds to replace revenue directly impacted by COVID-19 and for reimbursement of expenses caused by COVID-19. Federal funding has helped mitigate the City's COVID expenses and revenue losses. Federal CARES funding did not cover all of Salem's direct COVID expenses or COVID-related revenue losses. Stabilizing local government budgets impacted by COVID-19 to ensure that community services can continue is one of the allowable uses in the current ARPA guidance.
- 2. Look for ways to support local households, small businesses and non-profits where there are gaps in available resources for COVID recovery.** The ARPA also includes substantial funding increases for federal programs that will benefit communities and designates funding for local counties and the State of Oregon to use in assisting in COVID recovery before December 31, 2024. To avoid duplication of resources and ensure the greatest benefit for our community, coordination with existing COVID resources, upcoming federal programs, and priorities for funding defined by local counties and the State of Oregon will be critical as ARPA rolls out and the American Jobs Plan Act and the American Families Plan Act are set into law.
- 3. Invest in Council and community-defined priority projects to rebuild our community for years to come.** The balance of ARPA funds will be held in reserve for future use for assistance programs or projects identified within the City's framework. As of this writing, the City anticipated approximately \$9.5 million will be held in the COVID Recovery Reserve.

The City's Strategic Plan and 2021 Policy Agenda provide guidance on Council and community-defined priorities. Our goal, given the limited duration of the ARPA funds



and the City's fiscal situation, is to focus on one-time projects and avoid increasing ongoing expenditures. If ongoing cost increase without additional revenue, some services are likely to be eliminated when the funding is exhausted. The possibility of future funding from the infrastructure package, American Jobs Plan, also lends itself to capital projects and not to ongoing operations.

The City Council established five priorities for 2021-2026 that demand urgent attention and additional resources over the next five years.

- A. Addressing homelessness
- B. Creating community resilience
- C. Increasing equitable delivery of city services
- D. Building great neighborhoods
- E. Taking action on climate change

Within this framework, staff are developing preliminary project proposals and cost estimates for the following example projects, to be ready when more program details and eligibility criteria are available for federal, state and county funds to which the City may apply:

**A. Addressing homelessness**

The ARPA includes funds designated to states for emergency rental assistance, to public housing agencies for emergency housing vouchers, and to states for low-income home emergency assistance.

- *Triage and connecting people to services*, including health and behavioral health care. This is where mobile crisis response could add value. Pending the outcome of HB 2417 in the 2021 Legislative Session, Oregon Health Authority will develop a grant program to help local communities develop mobile crisis response programs. The bill asks local communities to have with a 25% match. United Way estimates the cost to operate a mobile crisis response pilot in Salem is approximately \$542,000. The City's 25% match would be \$135,500. The City is also pursuing legislative funding for its sobering center proposal.
- *Temporary outdoor shelter and additional indoor shelter*. The City is prepared with a proposal to purchase more pallet homes and/or acquire property for another pallet home site.
- *Transitional housing and shelter*. The City is pursuing State funding allocations of ARPA for support to house those with vouchers in our community, encourage more landlords to offer housing, and extend current participants' in the Homeless Rental Assistance Program by one year until vital records systems recover from a COVID backlog.
- *Permanent supportive housing*. The Legislature has authorized funding for the gap at Yaquina Hall, slated for a Salem Housing Authority developed 51-unit apartment community for residents with serious mental illness.

- *Affordable housing.* If signed into law, the American Jobs Plan includes funding to build and rehabilitate affordable housing, and for public housing maintenance, repair and capital improvements.

### ***B. Creating community resilience***

The ARPA includes funds designated to the Small Business Administration for payroll protection and restaurant revitalization, to the Economic Development Administration for economic injury resulting from COVID, to shuttered event venue operators, and for disaster loan advance payments for small businesses and non-profit organizations. Funds are also available for state or local government mental health and substance abuse training for health care workers and public safety officers and for local substance use disorder services and for behavioral health needs.

If the American Jobs Plan passes, it includes funds to create a national network of small business incubators and innovation hubs that give small business access to credit, venture capital, and research and development dollars – and funds for workforce development programs to ensure workers have the skills to success.

- *Meeting Local Business Needs.* The City is preparing proposals and committed to:
  - Continue to seek, apply for, and promote grants to meet the needs of area businesses (includes rental and mortgage assistance, PPE, technical assistance for business, operations, payroll, etc.) and assist local businesses in applying for and receiving funds.
  - Collaborate with Small Business Development Center and Willamette Workforce Partnership to develop basic business finance trainings so businesses have the information they need on hand to apply for grants.
- *Accelerate CIP projects* such as much-needed parking structure improvements and prepare projects from Airport Master Plan for funding.

### ***C. Increasing equitable delivery of city services***

If the American Jobs Plan passes, it includes funds for affordable, reliable, high-speed broadband infrastructure. The City is preparing proposals and committed to:

- *Increase Access to Wifi.*
  - Explore the use of Service Kiosks, or other low contact service hubs as discussed by Salem Housing Authority (SHA). This idea is in response to government and other service organizations closing or heavily restricted their face-to-face in office visits. Users of these services don't have reliable access to phones, chargers, internet, printer, scanners, mail services, etc. All of these are needed to apply for and keep up with their government services, seek housing, and apply for jobs.
  - Increase access to wifi with broadband investments to SHA Housing Complexes (residences and common areas)

- Expand community access to private services by expanding broadband infrastructure:
  - i. Wifi hotspots/internet cafes at Center 50+, Library. Extensions of our living rooms, providing personal connections and access to wifi when open. During the Pandemic, these services migrated to the virtual environment including exercise and wellness classes over Facebook and expanded access to our library without walls' e-books and other digital offerings.
  - ii. Physical locations, geographic distribution (acquire property, set up wifi hotspots/internet cafes – places to access City services digitally
  - iii. Expand broadband infrastructure to areas where private market is hesitating (evidenced by limited number of providers, slower speeds)
- *Increase Access to In-Person Services*
  - Smaller book mobile or van for easy mobile library access.
  - Improvements and upgrades to Civic Center restrooms and City Council Chambers.
- *Diversity, Equity and Inclusion.* The City's Strategic Plan includes a range of activities to further this work. With support of the Human Rights Commission, at City Council's direction, work is underway on an equity lens to provide services (reducing barriers to access City services and participate in City governance). The City's commitment to equity and inclusion organization-wide is formalized through its DEI Plan. In addition to training for City Council, leadership and employees, the work will result in reflecting equity and inclusion in our policies, programs and practices, and building equity into employee performance reviews.

With the initial equity lens work complete and the organization's DEI Plan underway, a two-year limited duration position (\$300,000 for two years) within the City Manager's Office would focus analysis and evaluation of City services against the DEI lens and support use of equity tools to support data driven decisions. This position would also support strengthening employee diversity through a recruitment strategy and a longer-term workforce development framework so that more people can build skills to successfully apply through internships and collaboration with workforce training partners. This work would occur in conjunction with initiatives to increase community engagement and access to City services, particularly with underrepresented members of the community to improve access to city government (including a focus on digital citizen engagement and equity in access to digital services). After two years, the Human Resources Department will have capacity to absorb the initiative.

#### ***D. Building great neighborhoods***

If the American Jobs Plan passes, it includes funds to modernize bridges, highways, roads and main streets, including funding to increase road safety

for all users and funds for state and local “vision zero” plans. The City is preparing proposals and committed to:

- *Increase Access to Parks and Improving Park Facilities in All Salem Neighborhoods*
  - Accelerating CIP and Park Master Plan projects to be more accessible and inclusive in playgrounds at Bill Riegel, Brown Road, Eagles View, Eola Ridge, and Woodmansee parks.
  - Improving and upgrading parking lots with drainage swales at Wallace, Minto, Cascade (environmental benefit); ADA accessibility to playground, sport courts, eating areas, pavilions and platforms; shelter and sports courts.
  - Improving and upgrading City-owned historic properties like Bush House Complex, Deepwood Complex, and AC Gilbert Complex.
- *Improve Neighborhood Safety by installing* more rapid flashing beacons for crosswalks, accelerating bicycle and pedestrian investments in CIP and Bike/Walk Salem Plan, accelerating sidewalk program and safe routes to schools or safer crossings
- *Improve Access to Neighborhood Associations* with lap top purchase and Zoom accounts for remote meetings, and insurance for in-person meeting sites.
- *Move Forward with State Street Corridor Plan.* Advancing equity along State Street corridor to help promote walking/biking/transit access.

#### ***E. Taking action on climate change***

If the American Jobs Plan passes, it includes funds to improve infrastructure resilience and energy efficiency, build a more resilient electric transmission system, and invest in electric vehicle infrastructure. The City is preparing proposals and committed to:

- *Electric Vehicles*
  - Electrify City fleet
  - Build a City-wide EV charging network, including installation at multifamily residences
- *Tree Canopy*
  - Increase community-wide tree canopy cover, with priority emphasis on increasing coverage in underserved areas and neighborhoods. (Correlated with lack of sidewalks in northeast, southeast and downtown))
- *Energy Efficiency*
  - Increase energy efficiency in municipal buildings including canopy replacement, seismic reinforcement and window replacement, parking deck repair, roof and generator replacement at Civic Center, and Library chiller replacement.
- *Sidewalks to Bus, Schools*
  - Add sidewalks to bus stops and schools with priority emphasis on areas within a half-mile of a transit route/schools
- *Increase Bus Access, Frequency and Use*

- Add "Bus and Turn" (BAT) lanes for specific corridors and consider creating bus-only lanes on select routes in along the Core Network, such as Lancaster and River Rd/Broadway/Commercial Rd
- Add signal prioritization technology to traffic signals for Cherriots buses
- *Food Deserts*
  - Site a public market in identified Food Desert Area of N. Salem/community Hub development (Salem Community Food Study/URA, Our Salem, Climate Action)
- *Cooling/Warming Shelter*
  - Site Community Hub/Climate shelter (Heating/cooling/air quality refuge)
- *Flood mitigation*
  - Construct flood mitigation basin (Battle Creek park master plan, Stormwater master plan)
  - Start building to State Street Corridor Plan street design, including bike routes on Chemeketa/Mil Street (State Street Plan)

**BACKGROUND:**

President Biden signed into law the American Rescue Plan Act (ARPA) on March 11, 2021. Funds directed to local government will be coming from a new program at the US Treasury. The US Treasury is developing guidance for the resources directed to local governments. Other programs for future funding opportunities will be developed by other branches of the federal government and for the State allocation of ARPA funds. Two additional federal funding programs, the American Jobs Plan and the American Families Plan, are being discussed by Congress.

**From:** [Tom Andersen](#)  
**To:** [Josh Eggleston](#)  
**Subject:** Could you please send this to all Budget Committee members? I apparently do not have the capacity to do so.  
Thanks.  
**Date:** Wednesday, May 5, 2021 10:48:15 AM

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Budget Committee members, here is motion I plan to make at tonight's meeting, which I wanted you to review before the meeting.

Thanks,

Tom

Below is my proposal for the first step for consideration at next week's Budget Committee meeting. I am not intending to increase the SPD and SFD budgets (or the City budget as a whole) but hope that other funds can be utilized from these departments' budgets or other areas of the overall budget as recommended by you. However, for now, I would prefer that funding come from those two departments.

**I move that the Budget Committee recommend to the City Council that one new position of diversity recruitment coordinator for the Salem Police and Fire Departments be created in the 2021-2022 budget, with funding to be divided equally between the Fire and Police budgets.**



# MOBILE CRISIS RESPONSE UNIT

MARION COUNTY | POLK COUNTY | YAMHILL COUNTY



## SUMMARY

### **YOUR UNITED WAY:**

Perhaps you've noticed, but, we've changed the way we do business here. Over the last two years, we've taken major steps toward each of our focus areas; developing housing for all, strengthening children and families, building community capacity and meeting basic needs.

Working closely with our social service partners we're proposing an innovative community-based public safety system to provide mental health first response for crises involving mental illness, homelessness, and addiction.

The CAHOOTS model has been in the spotlight recently as our nation struggles to re-imagine public safety. Using this model as a guide, we seek to create a program that mobilizes a two-person team consisting of a medic (a nurse, paramedic, or EMT) and a crisis worker who has substantial training and experience in navigating the social service network in our community.

### **GOALS & OBJECTIVES:**

The goals and objectives to address the community's needs include the following:

- Improved access to social service network for community members at large.  
*Key Benefit: significant increase in public health and safety.*
- Improved access to care in tandem with existing emergency services  
*Key Benefit: robust and comprehensive care for a broad range of non-criminal crises, including homelessness, intoxication, disorientation, substance abuse and mental illness problems, and dispute resolution.*
- Reduced non-emergent interactions  
*Key Benefit: reduced strain on law enforcement and emergency response teams.*
- Improved outcomes to address causes of homelessness  
*Key Benefit: Reliable, integrated program that supports access to housing, mental health and addiction services and other front-line social interventions.*





## COMMUNITY RESPONSE UNITED (CRU)

### THE BASICS:

According to ARCHES Coordinated Entry data, 949 persons, have been identified as unsheltered in Salem in the last 6 months. 465 are female; 246 have minor child; 94 are veterans. It is no surprise that this issue has reached crisis level proportions. One aspect of how this crisis affects our community is the strain on law enforcement and emergency medical services. On average, individuals who are homeless visit Salem ER 5-15 times per year; at an average cost of \$5K per visit.

Modeled after the CAHOOTS program in Eugene, our plan will retrofit a 3/4 ton service van into a mobile crisis response unit. We will employ two part-time EMT staff members to compliment the volunteer practitioners provided by Alluvium. Our community partners, Mid-Willamette Valley Community Action Agency will provide two full-time staff to serve as the crisis worker in addition to tracking outcomes through ARCHES.

### KEY ELEMENTS:

- One van operating 11 hours per day at highest need times Monday-Saturday with two staff per shift – one crisis worker and one Basic EMT
- Calls routed through City of Salem 911 system via non-emergency lines
- Services are voluntary, free, confidential and include: crisis counseling, suicide prevention, conflict resolution and mediation, welfare checks, substance abuse, first aid and non-emergency care, housing assistance, resource connection and referrals, transportation to services
- May deescalate and address, or may transport to service providers, or shelter

# PERSONNEL

## **QUALIFIED MENTAL HEALTH PROFESSIONAL**

### GENERAL DESCRIPTION

This position is primarily located at United Way, in support of Community Response United medical van. The QMHP will provide screenings, mental health / drug and alcohol/traumatic brain injury assessments, intakes and Peer Support to clients in the community at large.

The QMHP will work collaboratively with the other program staff and other community partners, to provide the necessary supports and advocacy to encourage successful outcomes for by using a client centered, trauma informed approach; will be responsible for establishing and maintaining relationships within social service networks; will be responsible for data tracking and compiling of reports.

The staff member in this position must be able to accommodate a flexible work schedule, including occasional overtime and crisis response during nighttime hours.

### QUALIFICATIONS:

Experience: mental health, 2 years (Preferred)

License: LMSW, or QMHP, or LPC/i, or LMFT/a (Preferred)

## **EXPERIENCED EMT**

### GENERAL DESCRIPTION

The primary responsibility of the position is to provide overall health evaluation and basic first aid as needed. This is a non-ambulance position, located with United Way.

The EMT will work collaboratively with the other program staff and other community partners, to provide the necessary supports and advocacy to encourage successful outcomes for by using a client centered, trauma informed approach; will be responsible for establishing and maintaining relationships within social service networks; will be responsible for data tracking and compiling of reports.

The staff member in this position must be able to accommodate a flexible work schedule, including occasional overtime and crisis response during nighttime hours.

### QUALIFICATIONS:

Experience: 2 years

License: Oregon EMT, current ODL

## SCOPE OF WORK

### SAMPLE SCHEDULE:

		Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
AM	12:00am						
	1:00am						
	2:00am						
	3:00am						
	4:00am						
	5:00am						
	6:00am						
	7:00am						
	8:00am						
	9:00am						
	10:00am						
	11:00am						
PM	12:00pm						
	1:00pm						
	2:00pm						
	3:00pm						
	4:00pm						
	5:00pm						
	6:00pm						
	7:00pm						
	8:00pm						
	9:00pm						
	10:00pm						
	11:00pm						

## COMMUNITY PARTNERS

### WHITE BIRD CLINIC:

United Way has committed to bringing White Bird Clinic on as a project consultant. Their role would help to make our program uniquely crafted to the needs of our community. Deliverables could include development of training materials and operating manuals for community mobile crisis response programs, policy development, training in classroom setting, advising on best practices and service delivery, assistance with hiring and interviewing, other technical advisory/assistance and ongoing program support.

### COMMUNITY ACTION AGENCY - ARCHES Program:

As a key partner, ARCHES Program would provide two full-time staff to serve as the crisis worker. Deliverables include integration of outcome data tracking utilizing their existing system.

### ALLUVIUM:

As a successful mobile response network, we are working with the Alluvium team to build a partnership that compliments their current program. Deliverables could include access to volunteer medical providers as well as medical advisory/assistance and ongoing program support.

# COMMUNITY RESPONSE UNITED (CRU)

**INNOVATIVE, ADAPTIVE  
PHILANTHROPY.**

LIVE UNITED

## PILOT BUDGET:

PERSONNEL	Wage	Fringe	Total
EMT 1	\$43,920.00	\$15,372.00	\$59,292.00
EMT 2	\$43,920.00	\$15,372.00	\$59,292.00
QMHP 1	\$53,680.00	\$18,788.00	\$72,468.00
QMHP 2	\$53,680.00	\$18,788.00	\$72,468.00
Over Time Pool	\$17,118.00	\$5,991.30	\$23,109.30
TOTAL PERSONNEL	\$212,318.00	\$74,311.30	\$286,629.30

OPERATING EXPENSES	Total
Vehicle Maintenance	\$7,500.00
Supplies (Vehicle & gear)	\$1,500.00
Storage / Facility	\$2,500.00
Trainings	\$6,000.00
Marketing	\$5,000.00
Telephone	\$1,500.00
Travel & Insurance	\$12,000.00
Data Collection	\$2,500.00
Equipment	\$4,000.00
IT Expense	\$8,500.00
Contingency	\$30,000.00
Office Supplies	\$3,500.00
TOTAL OPERATING	\$84,500.00

ADMINISTRATION	\$40,000.00
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VAN	
2019 Ford Transit	\$28,000.00
Retrofit for service	\$20,000.00
Graphic wrap	\$5,000.00
TOTAL VEHICLE	\$28,000.00

<b>TOTAL EXPENSES</b>	<b>\$439,129.30</b>
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## SCOPE OF WORK

### PROSPECTIVE SERVICES:

CRU Team will provide focused assessments with the following services:

- Crisis Counseling
- Suicide Prevention, Assessment, and Intervention
- Conflict Resolution and Mediation
- Grief and Loss
- Substance Use and Abuse
- Housing Crises
- First Aid and Non-Emergency Medical Care
- Resource Connection and Referrals
- General welfare checks
- May deescalate and address community disturbances involving homeless individuals, or may transport to hospital, service providers, or shelter

### PILOT BUDGET: \$542,000

16 months (van/radio system/supplies, plus 11 hrs/day Monday-Saturday)

Personnel (wage & fringe): .....	\$ 312,646.00
4 FTE Van Crews	
1 FTE Supervision	
Client services: .....	\$ 20,000.00
Barrier removal	
Basic need items	
Operating Expenses: .....	\$ 165,154.00
Vehicle	
Technology	
Supplies	
Training	
Facility	
Administration: .....	\$ 44,200.00
Total Expenses (16 months): .....	\$ 542,000.00



# TOGETHER, WE CAN DO MORE

MARION COUNTY | POLK COUNTY | YAMHILL COUNTY



**United Way of the  
Mid-Willamette Valley**  
[UnitedWayMWV.org](http://UnitedWayMWV.org)

455 BLILER AVE. NE  
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