

# 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 8, 2019  
TIME: 6:00 PM  
CHAIRPERSON: Sally Cook

PLACE: Salem City Hall  
Council Chambers  
555 Liberty Street SE

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

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

#### 5. INFORMATION ITEMS

- h. Correspondence: Manuel Marcos Gutierrez regarding the youth development program
- i. Correspondence: Joseluis Jimenez Maldonado regarding the youth development program
- j. Correspondence: Nam Le regarding the youth development program
- k. Correspondence: Angie Gunter regarding the youth development program
- l. Correspondence: Shannon Healy regarding the youth development program
- m. Correspondence: Sonny Saltalamachia regarding the youth development program
- n. Correspondence: Diana Marquez Guerrero regarding the youth development program
- o. Correspondence: Ron Sterba regarding sound reduction measures and pedestrian and biking improvements in the SEMCA neighborhood
- p. Correspondence: Anna Abramova regarding the youth development program
- q. Correspondence: Paul Tigan regarding the budget proposal and support for additional General Fund revenue
- r. Correspondence: Sonia Castaneda regarding the youth development program
- s. Correspondence: Tricia Ratliff regarding the youth development program
- t. Correspondence: Betsy Bristol regarding the youth development program
- u. Staff Report: Responses to Committee Member Emailed Questions
- v. Correspondence: Julie Conn-Johnson regarding the youth development program
- w. FY 2019 Q3 Financial Report for the City of Salem
- x. FY 2019 Q3 Financial Report for the Urban Renewal Agency

*The next meetings related to the FY 2020 budget will occur with the City Council in Council Chambers, 555 Liberty Street SE, Room 240 as follows:*

- *Monday, June 10, 2019, FY 2020 Budget Public Hearing*
- *Monday, June 24, 2019, FY 2020 Budget Adoption*

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

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

## Kali Leinenbach

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**Subject:** FW: Youth Development Programs Testimony  
**Attachments:** City of Salem.pdf

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**From:** Manuel Marcos Gutierrez [<mailto:mmarcos@willamette.edu>]  
**Sent:** Tuesday, May 7, 2019 1:23 PM  
**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>  
**Subject:** Youth Development Programs Testimony

Hello,

Attached is a letter advocating for the youth development programs.

Best,  
Manuel

To whom it may concern,

I'm writing to advocate for the Youth Development Programs, that are part of the City of Salem. Recently, programs that are part of Youth Development and founded by the City of Salem have come under threat due to budget concerns. Whereas I am aware that balanced budgets are an important part of the City's plans, I do not think these programs should be cut since the benefits greatly outnumber the disadvantages.

First of all, these programs are an investment into the youth of Salem. They train our youth to become active and engaged members of our city. Personally, I was introduced to non-profit leaders, business leaders, and locally elected leaders through these programs. I also became much more aware of the resources available in Salem. This essentially made me feel apart of the community and proud of the work in improving the Salem area. This is not only limited to myself either, I know many other teens built their networks through these programs.

Furthermore, Youth Development programs like 1,000 soles and ILEAD help support teen's leadership skills. 1,000 soles for example was started by High school students in South Salem and now extends throughout the city. Not only are teenagers gaining key leadership skills, but shoes are collected for our community members that may not be able to afford them. Such a program also requires an enormous amount of coordination, between high schools, middle schools, and local business. Further proving how connections are made throughout the city.

Additionally, youth from all over the city participate in these programs. Not only are they meeting new students that attend their own schools but also meeting students that attend other high schools in the city. This is a great way for students to develop a communal identity. In my experience, it was great to meet students that have similar goals as I did. If it weren't for the Youth Development programs, I would not have met as many local youth leaders in the area.

In essence, these programs were vital for both myself and other youth in the Salem area. Removing them would not do any good to anyone. I urge you to please save them and offer support as needed.

Thank you,  
Manuel

## Kali Leinenbach

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**From:** Kelley Jacobs  
**Sent:** Tuesday, May 07, 2019 3:42 PM  
**To:** Kali Leinenbach  
**Subject:** FW: Youth development programs  
**Attachments:** Testimony Jimenez.pdf

**From:** Joseluis Jimenez [mailto:joseluis@ouroregon.org]  
**Sent:** Tuesday, May 7, 2019 2:00 PM  
**To:** Kelley Jacobs <KJacobs@cityofsalem.net>  
**Subject:** Youth development programs

Hello, attached below is my personal written testimony on supporting youth through the programs that are already set in place by the city of Salem. I hope that you thoughtfully reconsider your decision and make the right call for our youth in Salem.

Thank you

--



**Joséluis Jimenez Maldonado**

Field Organizer, Our Oregon

(503) 409- 1254 | [Joseluis@ouroregon.org](mailto:Joseluis@ouroregon.org)  
[ouroregon.org](http://ouroregon.org)



THE  
**BUS**  
PROJECT

## Support for Youth Development Programs

May 7, 2019

Dear Budget Committee,

My name is Joséluis Jimenez Maldonado. I was born in Tijuana, Mexico and have lived in Salem since I was 5 years old. I am a board member of an organization dedicated to uplifting the voices of young people in politics called The Bus Project. I was fortunate to be involved in teen action team at McKay High School, Care Corps, during the summer as a camper and as a leader and participate in Ilead every November when I was in high school. These programs that were facilitated by Laurie Casarez and partner organizations.

As a high schooler having the opportunity to learn firsthand the impact small grass root organizations, and non- profits have in the city of Salem was beneficial to the development of my leadership. The teen action team club at my school allowed me to organize and execute events that were for the betterment of my community. Regardless of how small and trivial the programming the teen action team did, it was all done by students in the community for the community. Care Corps was another program that introduced me to amazing individuals working at all levels of the community in hopes of making Salem a better place to live. This summer camp cultivated a community and an environment of making Salem better. We built an aquaponics garden for a middle school, a little library for a community house and helped many more non- profits with their projects. This was facilitated by adults but was driven 100 percent by teens that sincerely cared about the city they live in.

These programs do not bring in any revenue for the City of Salem. Those who haven't been involved in any of these programs may see them as a way to keep kids distracted and off the streets. But these programs that the City of Salem has cultivated for the past 10 years are so much more. They gave me the skills I needed to excel in school and go to college. They instilled a sense of service for my community. I guarantee that if you decide to invest in these programs, they will continue to keep students engaged in school, and also develop self-aware individuals that want a better Salem for everyone. Please fund these programs.

Sincerely

Joséluis Jimenez Maldonado  
Board Member, The Bus Project

**Kali Leinenbach**

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**Subject:** FW: CAREcorps program shut down

**From:** Nam Le [<mailto:le25@pdx.edu>]  
**Sent:** Tuesday, May 7, 2019 4:17 PM  
**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>  
**Subject:** CAREcorps program shut down

Hi Jacob,

I hope this email finds you well.

My name is Nam Le and I'm current a student at Portland State University and also a past leader of Laurie Shaw Casarez's CAREcorps program.

The reason I'm writing you today is I heard CAREcorps and other related programs will be shut down this upcoming June and I want to express to you how important these programs are to first generation college students and also immigrant students like me.

To summarize how important CAREcorps is to the Salem-Keizer District, I was an absolute F student in Vietnam before coming to the U.S., CAREcorps program and the staff and students were able to help me blend into the U.S. culture and become as my second family. Not only this but I was able to overcomes many challenges and able to become to graduated high school and go on to college.

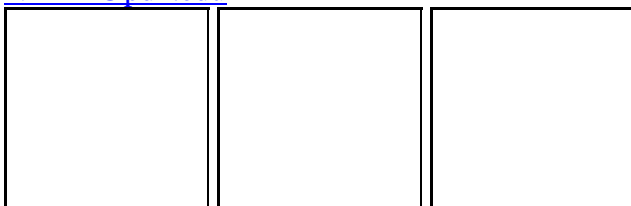
I believe the CAREcorps program not only helped a diverse pool of students but also help schools connected to the community. As you might know, our projects not only rebuild the community parts in the City of Salem but also helps the schools in the district connect the students to the local areas.

I hope my short story and experience at CAREcorps helps the state understand we're not just a program but we are an opportunity for students in the school district to become a better version of ourselves. Thank you.

Best,

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Nam Le  
Associate Director of Marketing  
National Residence Hall Honorary  
Portland State University  
[NRHH@pdx.edu](mailto:NRHH@pdx.edu)



## Kali Leinenbach

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**Subject:** FW: Youth Development Coordinator Position

**From:** Angie Gunter [<mailto:angie.gunter@gmail.com>]

**Sent:** Tuesday, May 7, 2019 5:46 PM

**To:** citycouncil <[citycouncil@cityofsalem.net](mailto:citycouncil@cityofsalem.net)>; Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>

**Subject:** Youth Development Coordinator Position

Dear Budget Committee and Kelley Jacobs,

My name is Angie Gunter, and I was an educator for the past fourteen years in the Salem Keizer School District, and taught at South Salem High School for the past six and a half years.

A little over five years ago, I began partnering with the City of Salem's Youth Development Coordinator. This partnership has been one of the most impactful experiences of my life and in the lives of my students.

My work with One Thousand Soles has been so much more than simply collecting shoes for homeless youth and youth in need in our area.

Bringing in a guest into a classroom, especially on a regular basis, is a special experience for students. The experience is even better when the partner develops relationships, provides coaching, and provides opportunities, connections, and experiences that teachers can not provide because they simply do not have the time nor the connections to make it happen. My students, who were primarily from underserved populations, listened to Laurie and the suggestions were more meaningful because she wasn't someone they saw every day. She was an outsider bringing in real life experiences, needs, and supports.

Her partnership taught them more than how to collect shoes. It taught my students leadership skills, pushed them outside of the comfort zones, helped them develop communication skills, organization skills, and collaborative skills as well. She also provided the tools necessary to run and organize a project that reached outside of the school and into the community. She broke them up into groups based on their interests and provided scaffolds for me when I implemented everything in my classroom. I could not have accomplished these things in my classroom to the extent that I did without partnering with Laurie.

I witnessed how students became more aware of situations their peers faced. I witnessed how students learned more about youth homelessness and the lack of resources in Salem and then decided they HAD to help. I witnessed students crawl out of their shells in order to help the cause because they knew they could create change. Laurie empowered them and pushed them, and I could not have done this because I was simply not aware of all of the moving parts and resources within the Salem community.

Laurie's work has also helped bridge the divide between schools. Students around the city, attending public and private schools, combine forces to support a cause that helps young children, teens, and even vets. They rub shoulders while working at various events and shoe cleanings. Laurie hosts many of these events on grading days, where teachers are working. Kids sacrifice their days off for this cause. During this time, there is no divide of socioeconomics, race, or schools. Everyone joins forces and works together for a cause they love.

Personally, I have learned along with my kids. I have learned about respect and dignity for the homeless. I have learned that kids can make a HUGE difference. I have learned that when teens are passionate about something, they will make sacrifices for it. My own children, ages 11, 10, and 8, are also involved in this work. They love cleaning shoes, getting their schools to participate, and learning about people whose lives are

different from their own. They have been counting down the years until they enter middle school, so they can begin their One Thousand Soles journey as a student ambassador.

The experiences that Laurie has provided for students has truly been life-altering for many, and the effects trickle down and throughout the community. Is there another program that creates and develops youth leaders, provides services to the community, AND bridges the divide among the different schools and parts of town that so obviously exist? I say no— not even close.

Respectfully,

Angie Gunter  
Former South Salem High School Teacher



**Kali Leinenbach**

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**Subject:** FW: Youth Development Coordinator

**From:** Shannon Healy [<mailto:healyshannon99@gmail.com>]

**Sent:** Tuesday, May 7, 2019 5:55 PM

**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>

**Cc:** citycouncil <[citycouncil@cityofsalem.net](mailto:citycouncil@cityofsalem.net)>

**Subject:** Youth Development Coordinator

To Whom It May Concern,

My name is Shannon Healy and I was a student at South Salem High School who graduated in 2017. While there, I enrolled in the AVID program which gave me many opportunities to work out in the community, specifically with events like 1000 Soles.

Participating in events like 1000 Soles impacted my growth as a person. It made me see the problems in our society and instilled a desire to help. Having our teacher to guide us helped, but not nearly as much as the Youth Development Coordinator, Laurie.

She guided us through the steps, and organized the necessary trips for us to take before we took on the event. Laurie had all the information we needed, such as how to start helping and why we should help.

Now I'm in my second year of college, and I still look back to my days in AVID and 1000 Soles. During the event itself, we talked with many people, spreading the word and gained many donations. Not only did this instill a desire to help the community but it also strengthened my communication skills. I was able to professionally convey what we were trying to help to others, and these skills I still use in college today.

I sincerely hope that you reconsider your decision to eliminate the Youth Development Coordinator position, as the impacts the person behind it and all she did for the community still follows me to this day. Thank you.

Sincerely,

## Kali Leinenbach

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**Subject:** FW: Letter of support for youth department  
**Attachments:** Laurie Letter.docx

**From:** Sonny Saltalamachia [<mailto:ssaltalamachia@bridgewayrecovery.com>]  
**Sent:** Tuesday, May 7, 2019 9:42 PM  
**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>; citycouncil <[citycouncil@cityofsalem.net](mailto:citycouncil@cityofsalem.net)>  
**Subject:** Letter of support for youth department

Please see the attached letter in support of funding the city of Salem's youth department. If you have any further questions please contact me.

Thanks,

Sonny Saltalamachia CADC, LPCi  
Clinical Supervisor, Adolescent Program  
Phone: 971.701.0000  
Fax: 503.363.4820  
#BridgewayStrong



**Bridgeway**  
Freedom Through Recovery



Sonny Saltalamachia CADCI, LPCi  
Bridgeway Recovery Services  
299 Cottage St NE  
Salem, Oregon 97301  
971.701.0000  
[ssaltalamachia@bridgewayrecovery.com](mailto:ssaltalamachia@bridgewayrecovery.com)

5-7-19

Kelley Jacobs  
City of Salem  
555 Liberty St SE Rm 230  
Salem, OR 97301  
503.588.6049  
[kjacobs@cityofsalem.net](mailto:kjacobs@cityofsalem.net)

Youth Department

Dear Kelley,

I am writing this letter to advocate for a reconsideration of eliminating the funding for the City of Salem's youth department. This would be a terrible loss for the youth in the city of Salem. This would also be a terrible loss for the city of Salem.

Through the 1000 Soles program, a program supported by Laurie and the youth department, Bridgeway has been able to provide shoes to 100+ youth over the past several years. This program also serves as a place for my clients to conduct community service hours serving other youth in the area. It's a program built by kids supporting kids. This program would not exist without the city's and Laurie's support.

Laurie championed my program to obtain a grant to open a music/video studio. This allows youth to take their past traumas and negative experiences, write and record lyrics, making songs helping other youth who are in similar positions. Recently three youth in this program won 1<sup>st</sup> and 3<sup>rd</sup> in a national contest. All three youth were invited to Los Angeles and two of the youth were invited to attend the Grammy awards. This program would not exist without the city's and Laurie's support.

Bridgeway Recovery Services  
3325 Harold Dr. NE, Salem, Oregon 97305  
Business Phone: 503-363-2021 Business Fax: 503-363-4820



It should be noted that Laurie's best work comes in the form of connecting youth supports with youth. Whenever I have a question about an unfamiliar agency, I call Laurie. She is inter-connected to many agencies in town creating many long-lasting, positive working relationships, which benefit the youth who often need it the most. The city and youth workers of Salem will lose a great support should the funding not be there to support the youth department. But it will be the youth of Salem will lose the most...

Sincerely,

Sonny Saltalamachia  
Clinical Supervisor, Adolescent Services  
Bridgeway Recovery Services

## Kali Leinenbach

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**From:** Kelley Jacobs  
**Sent:** Wednesday, May 08, 2019 7:03 AM  
**To:** Kali Leinenbach  
**Subject:** FW: Youth development budget

**From:** Diana Marquez Guerrero [mailto:dmarquez@willamette.edu]  
**Sent:** Tuesday, May 7, 2019 9:52 PM  
**To:** Kelley Jacobs <KJacobs@cityofsalem.net>  
**Subject:** Youth development budget

Hello,

I am writing to you regarding the Youth Development Budget. As a member of this community and a product of many of the city's youth programs, like Teen Action Team and Carecorps, I urge you to continue funding youth development programs. It is crucial for the city to invest in it's youth and students. These programs are not only beneficial for the city, since these programs get students volunteering and supporting city businesses and organizations, but also for the students. Students learn about leadership skills and apply them in their own communities. I have personally used the organizational, leadership, and communication skills that I learned through these programs every day as a student at Willamette University.

Please continue funding these programs that mean so much to me, students, and the larger community.

Thanks,  
Diana

## Kali Leinenbach

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**From:** Kelley Jacobs  
**Sent:** Wednesday, May 08, 2019 7:05 AM  
**To:** Kali Leinenbach  
**Subject:** FW: SEMCA neighborhood plans 2019 Budget Hearing May 8th.

-----Original Message-----

From: Ron Sterba [mailto:ronsrv9a@gmail.com]  
Sent: Tuesday, May 7, 2019 11:14 PM  
To: Kelley Jacobs <KJacobs@cityofsalem.net>  
Cc: Cory Poole <robotopdx@gmail.com>; Brad Nanke <BNanke@cityofsalem.net>; Tom Andersen <TAndersen@cityofsalem.net>; ronsrv9a@gmail.com  
Subject: SEMCA neighborhood plans 2019 Budget Hearing May 8th.

Hello Kelley Jacobs,

South East Mill Creek Neighborhood Association requests a sound wall/& Earthen berm running south from Oregon Hwy 22 to Lancaster dr se on Cordon rd se and bordering Saddle Club dr se to the west. This is across from the NEW Amazon Shipping CENTER facility. The neighborhood residents came to SEMCA two years ago asking for something to curtail the noise from vehicular traffic of adjoining properties along Saddle Club dr se. One item that was the least expensive fix to noise was a reduction of the SPEED LIMIT of 55mph down to 45 mph on 2000' of Cordon road. To no avail SEMCA was turned down by the city, the Marion County ( saying it was the city decision) and we went to ODOT and they sent the local agencies notifications and SEMCA was left with no action by any local municipal departments. I have video of a resident talking to me with actual background vehicle noise. This is a simple first item inexpensive solution. Lower the speed limit NOW to 45mph. Pretty simple, unbolt and rebolt with the 45 MPH signs. Then let's discuss the sound barrier options.

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Second project is SAFER TRAVEL for pedestrians on the unimproved section of Lancaster dr se near Cranston se. Presently no sidewalks or pathways. Supposedly 2025 is the CIP schedule for the Lancaster dr se renewal project to begin. I am asking that funding be in place for the next budget cycle with cooperation with ODOT's program SAFE ROUTES TO SCHOOL which needs to be applied by the city with a end date of May 31st 2019.

Third request is a pedestrian foot bridge over Oregon Hwy22 midway between Cordon rd and Lancaster dr from Bill Regal park to both the Salem schools on /Rickey se & behind Winco Foods store. From this neighborhood near HomeDepot the ONLY route by bike or walking to the school grounds is the Lancaster bridge over Highway 22 or Mission se. Asking the city for funding through ODOT's SAFE ROUTES TO SCHOOL PROGRAM.

SEMCA's Fourth request is for a neighborhood totally isolated from Cascade Lakes park or riding a bike to a school. The residents location is Lakeside Village Mobile home park on Turner road se across from the dog training facility at se corner of Salem airport. Don't get confused with Paradise Island 55 & over park. There ARE NO sidewalks or pedestrian paths on Turner rd PERIOD! Folks walk along the WHITE LINE of the vehicle travel lane for park access. We need a separate pedestrian pathway or a Turner roadway improvement program to Aerial Way dr se. A life was lost on the Turner rd section a little over a year ago. There is plenty of room for a separate bike / pedestrian path along side Turner rd and Aerial Way dr se. This would allow the use of bicycles to the Elementary school off Pringle rd se. Again the ODOT program for SAFE ROUTES TO SCHOOL not to mention connecting Salem's bicycle paths/lanes.

SEMCA urges the budget and city personnel to fund a sound wall/berm with consideration a new interchange at Oregon Hwy 22 and Cordon rd.

Recap

#1 new 45 mph speed signs

#2 Sound wall/ berm

#3 pedestrian bridge over Oregon Hwy 22

#4 sidewalks/pedestrian path along lanes of Turner rd se

#5 pedestrian/ bike path along Aerial Way se to connect with 25th st se bike routes.

SEMCA is asking for nurturing of the present and the planting the seeds for our neighbors needs.

Thank You City of Salem!

SEMCA

Board member

Ron Sterba

Sent from my iPhone

# Projects

#1 - Speed

#2 Sound Wall

#3 - Ped Bridge



(Apple Maps App.)

Search for a place or address

MAY-2019

SEMCO

NBRS ASSOC

Row STEERBA

RONSRV9A@gmail.com



T-Mobile

39 AM

Pedestrian  
Foot Bridge  
B. Park to School

Shipping  
Home  
Depot

AMAZON

AMAZON'S  
EARTHEN  
BERM.

i



3D



CORDON  
ROAD  
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(#2)  
SOUND  
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SADDLE  
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Bill  
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SEMCA  
MAY 2019  
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Requests  
Projects  
#2 Sound  
Wall

Search for a place or address

GOOGLE MAPS  
APPLE APP.



PROJECTS  
(#4) PED/BIKE PATH

(#5) PED/BIKE PATH

Quarry Lake  
Salem Municipal Airport (SLE)

MADRONA

Turner Rd SE

Wirth Lake

PARADISE ISLAND PARK.

Airway Dr SE

PED PATHS (#5)

PED PATHS (#4)

DOG KENNEL

3110-TURNER RD  
LAKEVIEW VILLAGE

A-EXAMPLE  
PICTURE

PED/BIKE  
.....  
SUGGESTED  
ROUTE ALONG-SIDE



53°  
AQI 16

(APPLE MAPS)  
(GOOGLE APP)

Search for a place or address

SEMCA  
NBHD ASSOC  
RON STERBA  
MAY-2019

RONSRV9A@GMAIL.COM



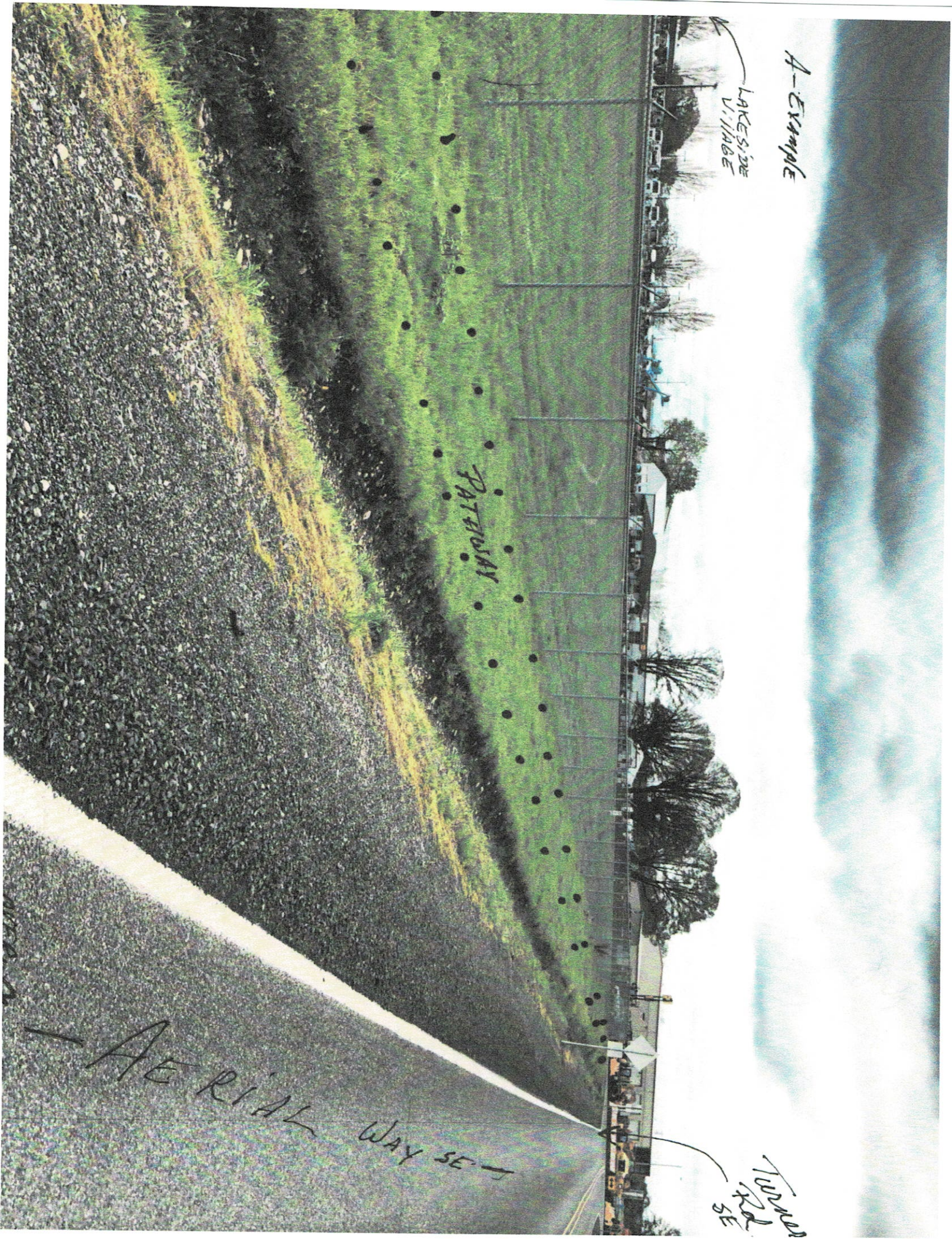
A-Example

LAKESIDE  
VILLAGE

PATRICK

Turned  
road  
SE

AERIAL WAY SE





From: Oregon Department of Transportation  
odot@service.govdelivery.com

Subject: Bike/Ped News: Safe Routes funding opportunities, map survey, see you at the AT Summit, training/workshops and more

Date: Apr 18, 2019 at 2:46:46 PM

To: Ronsrv9a@gmail.com

Having trouble viewing this email? [View it as a Web page.](#)



Oregon Department  
of Transportation

## Pedestrian & Bicycle News

**Funding opportunities abound with Safe Routes to School programs!**

BY  
MAY  
31st  
2019



**April 2019**


Welcome to the Pedestrian & Bicycle Programs newsletter! This quarterly update will share opportunities to give us your feedback on plans and projects, learn about project milestones, funding opportunities and upcoming events, and discover other resources related to growing and supporting our bicycle and pedestrian programs across the state. Please share this newsletter with others who might be interested, and [we invite you to learn more](#). (Click [here](#) to manage your subscriptions.)



From: Ron Sterba ronsrv9a@gmail.com  
Subject: Safe routes  
Date: Apr 19, 2019 at 3:16:26 PM  
To: ronsrv9a@gmail.com

## April 2019

Welcome to the Pedestrian & Bicycle Programs newsletter! This quarterly update will share opportunities to give us your feedback on plans and projects, learn about project milestones, funding opportunities and upcoming events, and discover other resources related to growing and supporting our bicycle and pedestrian programs across the state. Please share this newsletter with others who might be interested, and [we invite you to learn more](#). (Click [here](#) to manage your subscriptions.)

 **First up:** **May 31** is the deadline to apply for TWO Safe Routes to School programs: the [Non-infrastructure](#) program and the [Project Identification](#) program. Target audiences for these grants are representatives of schools, cities, counties, tribes and transit districts.

Sent from my iPhone

HOUCK MIDDLE SCHOOL - RICKEY ST SE.  
MILLER ELEMENTARY - 46<sup>th</sup> PLACE SE



## Upcoming events, training and more

- [Oregon Active Transportation Summit](#): Portland, April 25-26.
- [Safe Routes to School Grant Program Workshop](#): Portland, April 26, 1 p.m. - 3 p.m., ODOT Building, 123 NW Flanders, Rooms A/B.
- [BIKE CHALLENGE!](#) It's the whole month of May: Every Body. Every Ride Counts.
- [Oregon Parks & Recreation Grant](#): cycle opens April 1; applications due June 15.
- [Oregon Outdoor Recreation Summit](#): Bend, May 13-14.
- [Travel Oregon Competitive Small Grants](#): cycle opens May 20; applications due June 19.
- [Oregon Bicycle and Pedestrian Advisory Committee](#): Bend, May 21-22.
- [Oregon Safe Routes to School Advisory Committee](#): Salem, May 29.
- [Transportation Options Group of Oregon](#): statewide meeting, The Dalles, June 21.
- FREE [Oregon Summer Transportation Institute for High School Students](#): Klamath Falls, June 23-29.
- FREE [Oregon Summer Transportation Institute for High School Students](#): Portland, June 23-29.
- [PSU Active Transportation in the Netherlands course](#): Utrecht, Netherlands, June 23-30.
- [Oregon Safe Routes to School Advisory Committee](#): Salem, July 9.
- [Oregon Bicycle and Pedestrian Advisory Committee](#): Web meeting, July 10.
- FREE [Oregon Summer Transportation Institute for High School Students](#): Portland, July 14-20.
- [PSU Comprehensive Bikeway Design course](#): Portland, July 15-19.
- [PSU Planning for Active Transportation course](#): Portland, July 21-23.
- [Oregon Bicycle and Pedestrian Advisory Committee](#): Portland, August 14.
- [Association of Pedestrian and Bicycle Professionals Conference](#): Portland, August 25-28.
- [Oregon Bicycle and Pedestrian Advisory Committee](#): Salem, Oct. 9.

## Kali Leinenbach

---

**From:** Kelley Jacobs  
**Sent:** Wednesday, May 08, 2019 7:06 AM  
**To:** Kali Leinenbach  
**Subject:** FW: 1000 soles shoe drive

**From:** Anna Abramova [mailto:a.abramova016@gmail.com]  
**Sent:** Wednesday, May 8, 2019 12:02 AM  
**To:** Kelley Jacobs <KJacobs@cityofsalem.net>; citycouncil <citycouncil@cityofsalem.net>  
**Subject:** 1000 soles shoe drive

Hello there,

My name is Anna Abramova. I was a former student that has attended South Salem High School. During the time I was attending South I was apart of the AVID program, and we ran the 1000 sole shoe drive. In my opinion, that program has helped so many run away or homeless youth. Even a student that attended south has revealed a secret to my AVID teacher their situation and they were homeless at that time while attending South and getting the shoes that were provided to those in need. This program that I once was involved in has impacted a lot of students because they can't afford the shoes that are on the shelves in stores. Adding on to this I worked with Laurie she has helped my junior year and for with my senior class get rolled with the shoe drive and trust me it was an amazing experience I had. Seeing others do the same just gave others the ability of trying harder to be more active in this program. Laurie has put her own time for the 1000 soles shoe drive. Laurie is an amazing lady and it's nonsense how her position is cut after her doing all this hard work. She motivated me to even join the 1000 soles and I actually became one of the leaders back in high school, all thanks to Laurie.

Thank you for your time!

**Kali Leinenbach**

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**Subject:** FW: May 8, 2019, Budget Committee Meeting Agenda Packet

**From:** Paul Tigan [<mailto:paultigan@gmail.com>]  
**Sent:** Tuesday, May 7, 2019 7:51 AM  
**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>  
**Subject:** Re: May 8, 2019, Budget Committee Meeting Agenda Packet

Kelley - I have been called out of town for work and cannot make Wednesday's meeting. I wrote a note to the committee and would hope you would find the proper way to distribute it before the meeting. With regrets! Paul

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Budget Committee Members:

I regret that my work has taken me out of Salem this week and I can't participate in Wednesday's meeting. I wanted to send a note of encouragement and voice a few of my thoughts about where we stand in this year's budgeting process.

The fundamental concern about this year's budget is that, much like last year, we are spending a portion of our working capital in the general fund in order to meet our legal obligation to demonstrate a balanced budget. This is unsustainable and, unchanged, will undermine the basic health of the city's finances. We spent more time during last year's committee meetings talking about this than we have this year and I think that has been detrimental to our overall purpose as a committee.

The budget proposal includes cuts to services and positions in order to steer the budget away from depleting the general fund's working capital, but the overarching problem still exists. We have debated (and should continue to debate) the wisdom of those individual cuts. But we need to recognize that we are still in a hole. Swapping out the Youth Development program cuts for a roof replacement is the right thing to do, but it won't solve the larger problem the general fund faces. If we decide to fund programs slated to be cut, we will only accelerate the larger problem.

We almost approached the conversation about sustainable revenues last week and I would hope that conversation gets picked up by the budget committee this week. The Sustainable Services Revenue Task Force was formed in response to last year's budgeting process and their work should be considered by this year's committee. We are not the body to decide which approach to take, but we are tasked with recognizing an unbalanced budget when we see one and advocating on behalf of solutions to bring it back into balance. The general fund is not in balance, and the demands on the fund are growing. Our committee has to be a strong voice for improving the city's capacity to meet the needs of our community through additional revenues.

The agenda for this week's meeting is once again ambitious. I hope that the conversations are productive. If there is need for a fourth meeting on May 15th, I will be able to attend and participate more fully. Again, accept my apologies for not attending this week.

Paul Tigan  
Ward 1

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**Kali Leinenbach**

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**Subject:** FW: Youth Development Coordinator-1000 Soles

**From:** Sonia Castaneda Felix [<mailto:scastanedafelix16@mail.wou.edu>]

**Sent:** Wednesday, May 8, 2019 1:37 PM

**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>; citycouncil <[citycouncil@cityofsalem.net](mailto:citycouncil@cityofsalem.net)>

**Subject:** Youth Development Coordinator-1000 Soles

Hi, I am Sonia Castaneda and I attended South Salem High School. I am currently in my second year at Western Oregon University and my major is Community Health Education. Being part of 1000 soles in High School was a great experience because it expanded my thoughts about homelessness. The goal of 1000 soles is to collect shoes and/or money to buy shoes for youth in need. I know that my high school was the first to bring up this project and I was glad to continue it. When I thought about homeless people, I mainly thought about men out in the city. I was able to learn that youth struggle in a very similar situation. Through the project our hope was that youth in need would have access to some shoes, so they won't have to walk around with bare feet or their injured feet. As a community, we made connections between each other to achieve the goal. Being part of this project is what got me into Community Health Education. I want to help people and make sure that they have the resources that they need. Laurie played a large role in 1000 soles. She was able to get other schools to join the team and soon enough we had a large room full of shoes under the IKEA box and half of the school district supporting the cause. She would help get one member of each class to be a part of a leadership program and that would expand the leadership role to the rest of us, students. She also would make room for us in the Awesome 3000 race to spread awareness of this issue that we underrate. We also had a spot at the Hoopla event where people could donate their shoes. Laurie would speak up for the youth that are going through tough times. Our teachers have plenty to handle with school and their families. It would be very difficult for a teacher to cover the role of a youth development coordinator. I remember my teacher wasn't able to attend all of our fundraising events because she had other things to handle. Thank you for taking the time to read this and hopefully you can take it into consideration when making a choice about the youth development coordinator position.

Thank you

## Kali Leinenbach

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**To:** Kelley Jacobs  
**Subject:** RE: Youth Development & Prevention Coordinator

**From:** Tricia Ratliff [<mailto:Tricia.Ratliff@mwvcaa.org>]  
**Sent:** Tuesday, May 7, 2019 1:07 PM  
**To:** Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>; citycouncil <[citycouncil@cityofsalem.net](mailto:citycouncil@cityofsalem.net)>  
**Subject:** Youth Development & Prevention Coordinator

City of Salem Budget Committee,

Please accept this letter of support for the funding continuation of the City's Youth Development and Prevention Coordinator staff position. We have firsthand seen the demonstrated value this position has on local youth as well as the community at large. We believe the City would be at a deficit without this position.

As a longtime member of the City lead Children In Crisis Action Team (CCAT), Community Action HOME Youth & Resource Center (HYRC) partners with the city throughout the year to serve our community's youth. HYRC is home to one of the City's TAT (teen action teams) groups that provides tangible ways for youth to serve. We also have numerous youth who attend the ILEAD youth leadership conference coordinated by the City's youth development staff. Perhaps our biggest collaboration with the City in this regard is with the 1000 Soles program. More than shoes, 1000 Soles is a source of empowerment, leadership, service and understanding. In addition to a direct connection to a life necessity we collaborate to educate on the realities of youth homelessness in Salem. These are just examples of the benefits the community receives through the dedicated City staff position. There is value in coordination of these programs at the city level, a value that would be diminished if they were parceled out or closed down.

As it is now the City's investment in this program is far greater than a few after school programs here and there. From a unique vantage point the City is developing the community's future leaders and playing a significant role in preventing divested youth in addition to being a critical liaison between service providers. Positive Youth Development, a foundation of the City's youth development program, confirms that with opportunities for involvement, meaningful connections to positive adults and a buildup of self-efficacy that youth will thrive. Salem's youth can and are thriving thanks to the City's Youth Development and Program Coordinator.

Sincerely,  
Tricia

**Tricia Ratliff**  
Program Director  
Community Action  
HOME Youth & Resource Center  
625 Union St NE Salem, OR  
(O) 503.391.6428  
(C) 971.273.8285  
[www.mycommunityaction.org](http://www.mycommunityaction.org)

## Kali Leinenbach

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**Subject:** FW: Youth Development

**From:** Elizabeth Bristol [[mailto:BRISTOL\\_ELIZABETH@salkeiz.k12.or.us](mailto:BRISTOL_ELIZABETH@salkeiz.k12.or.us)]

**Sent:** Tuesday, May 7, 2019 1:20 PM

**To:** citycouncil <[citycouncil@cityofsalem.net](mailto:citycouncil@cityofsalem.net)>; Kelley Jacobs <[KJacobs@cityofsalem.net](mailto:KJacobs@cityofsalem.net)>

**Subject:** Youth Development

To whom it may concern,

I have been the Teen Action Team (TAT) adviser at McKay High School for the past 5 years, and I wanted to share a few thoughts regarding the youth development program. From my experience, "on the ground," it would be a mistake to assume that city can just transition everything we do over to local schools and non profits to coordinate.

**\*\*Schools and non profits have way too much to do. We are already working beyond capacity. Without Laurie, this coordination simply would not happen. In order to volunteer the amount of time it would take to run these projects effectively from start to finish, I would need to quit my job as a teacher! Sure, I can help kids run a shoe collection project, but then what? Where do the shoes go? They would probably stink up my classroom until I decide to drop them at Goodwill or something. Besides the diminished impact as far as getting them to the people who actually need them, the kids involved would not get nearly the level of leadership guidance and experience as they do now. Coordinating with "the city" and knowing other teens are doing the same, teaches them that they are capable of being a part of something more far reaching than the walls of their school. This is how tomorrow's leaders are built. There is only so much schools (and teachers) can do without the support of the city.**

**\*\*Teen Action Team Initiative exists because of the Youth Development Section of the city. This is one of McKay's largest, most consistent clubs. TAT gives teens a way to get involved in service leadership who would not normally think of themselves as leaders. There are countless examples of students who started out simply volunteering for one of our projects, and are now student government officers. TAT opens this door for many teens.**

**\*\*TAT can continue without the city to some capacity as a club, but the loss of support will be seen and felt by everyone involved. Currently, students at McKay have a positive partnership with the city and cutting the Youth Development Program sends our teens a message that they are not a priority. Unfortunately, many students already feel that government is an adversary, and this cut feeds that narrative.**

**\*\***Many of our TAT leaders and student government leaders were developed through programs like ILEAD and CAREcorps. Some got their start at school, and then develop further as leaders through these programs. Others start at these programs and then feel confident to apply their leadership skills at school for the first time. It goes both ways, and the thought of this opportunity disappearing means fewer opportunities for our kids to reach their potential as positive community-minded citizens.

The bottom line is, Laurie and her work has positively impacted countless youth. Our city is better because of this program, and I would hate to see it cut.

I would be happy to share more or answer questions as necessary.

*Betsy Bristol*  
Senior Math Workshop  
AVID 10  
Teen Action Team (TAT) Advisor

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Responses to Committee Member Emailed Questions

SUMMARY:

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

Fire and Police Q & A, Responses from Chief Mike Niblock and Chief Jerry Moore

Some of the most difficult human experiences are dealt with day after day and year after year by our first responders; creating compounded trauma, which over a span of time if not dealt with can impact the mental health of individuals. Personally I know the stress and strain; the toll this can take on an individual and their families. Our first responders are often the last to seek professional mental health support. Many of us have been a part of the greater community conversation on mental health for our young people, our homeless and those afflicted with depression.

1. How do other communities address and/or provide for mental health support to their first responders? Could you share how your departments go about providing support? Is there budgetary support for services?

Niblock:

A thoughtful question, thank you for asking. Public safety responders are exposed to a wide variety of stressful situations every day, while I won't go into the specifics, suffice it to say most of the general public won't be exposed to these situations and stressors.

We know that these experiences are part of completing our mission to save lives and keep our community members safe, we also know that it takes a toll on our responders and often by extension, their families.

I don't have immediately available information for other organizations however I'm happy to share with you our program here in Salem.

Emotional health and wellbeing are a critical part of peak performance and we provide training to prepare our folks to maintain that balance. We offer a day long class to our new recruits and their families so they better understand what their loved one is being exposed to in the course of their duties. We have also offered on several occasions a marriage-type seminar focused on improved communication for couples who serve as public safety providers.

We have a peer team that consists of department members selected by the employees to provide support. The peer team members receive additional counseling training annually. The team makes regular visits to each fire station to talk with each firefighter on a quarterly basis.

Page 2

If the peer team feels there is a need to refer the firefighter to a higher level professional the department retains on contract a certified counselor. Beyond that we have the City Employee Assistance Program and an occupational MD.

All of this is confidential between the peer team member and the employee.  
This peer team has been in place in its current form for about ten years and is fully funded through our existing budget. It has proven itself a valuable component to ensure our first responders maintain a healthy emotional balance and has helped the organization recover quickly after significant events.

Moore:

Chief Niblock has covered, very well, specifics about the fire department's response to emotional trauma and how they deal with it. Most of what Chief Niblock has described mirrors what the police department has in place.

Additionally, there are state wide efforts aimed at exactly what you are asking about. I am guessing you may have been following some of the legislative suggestions, and beyond that, there is a statewide task force dealing with public safety mental and physical health issues. Much of that surrounds trauma related incidents which our first responders encounter and how to make sure we respond to their needs accordingly. Deputy Chief Burke of our department is part of that group, and Lieutenant Aguilar was part of a team which recently attended a seminar in Chicago as part of that task force which provided information on how to create policies and programs aimed at ensuring the needs of our employees are met. That team included members of other police agencies, as well as the Department of Public Safety Standards and Training.

The city covers many of the costs associated with our EAP and internal programs, so I do not believe there are budgetary issues at this time. Dependent on the programs we put in place, or suggest we utilize, a determination whether budgetary issues will be part of our future needs will be made.

#### Urban Renewal Agency Division of Taxes questions, responses from the Budget Office

I have questions related to the table of the 6 urban renewal areas in the staff report for item 7c:

2. What is Division of Taxes? Is that the tax increment above the frozen base value?
3. What is the "remainder" for the Downtown URA in the Special Levy column? Remainder of what? What is the estimated dollar amount?

Division of taxes is the proportioning of local government property tax levies. In the case of URAs, division of taxes is calculated by dividing local government property taxes between local governments and the URA. And yes, it's the increment.

In addition to the division of taxes, a URA that was adopted before December 1996 can raise revenue through an urban renewal levy – or a special levy. For Riverfront Downtown, we are estimating that \$4.4 million will be realized from the division of taxes and another \$3.1 million from the special levy. This is displayed on page 11 of the URA budget.

Page 3

Debt Levy and Debt Service questions; responses from the Budget Office

4. Question on agenda item 7e: staff report recommends a General Obligation bond debt levy of \$15,522,440. Under the Debt Service tab of the city budget, \$15,765,610 is reported for the GO debt fund in several of the tables. Why are those two numbers different? I don't see the \$15.5 M debt levy amount explained in the budget.

The levy calculation appears in the financial summaries on page 370. We have calculated the levy and prior year collections will net the City \$15,078,115 (rounded to \$15,078,110). In addition to the property tax revenue anticipated for FY 2020, we are also anticipating about \$1.29 million in working capital for total resources of \$16,372,320. We want to ensure that we use the anticipated working capital and levy slightly less as the result. The amount of \$15,765,610 is the debt service expenditure budget for the GO bonds.



**SALEM-KEIZER PUBLIC SCHOOLS**  
**Strategic Initiatives**  
**Students in Transition Educational Program**  
**S.T.E.P**

May 8, 2019

City of Salem City Council  
Budget Committee

For the past several years, through programs such as the 1000 Soles Shoe Battles, and the Youth Leadership Programs, the Youth Development office has assisted hundreds of Kindergarten through 12<sup>th</sup> grade Salem students who have been identified as meeting the McKinney-Vento Act definition of homelessness, and have therefore met eligibility for participation in the Students in Transition Educational Program (STEP).

The students in our program, numbering over 1100 this 2018-2019 school year, face various barriers to school attendance. Through our program we assist with enrollment, transportation, and school supplies, among other items, but must partner with community members to meet other needs, such as clothing, shoes, hygiene products, and access to laundry facilities. The 1000 Soles Shoe Battles generate awareness and interest throughout the community, provide the resource of the shoes, and also provide opportunities for different school and community organizations to participate in community service through the collection, cleaning, and sorting processes. This one facet of the Youth Development program provides an important resource for hundreds of students participating in STEP.

The shoe room is also an important resource for Community School Outreach Coordinators (CSOCs), school counselors, Migrant Education, and several other community-based programs. The actual number of people impacted reaches into the thousands. There is not one group within the Salem-Keizer School District that has the capacity to oversee this far-reaching and multi-faceted program.

Thank you for taking the importance of the Youth Development staff into consideration when evaluating the proposed City of Salem budget.

Regards,

Julie Conn-Johnson

McKinney-Vento Liaison  
Salem-Keizer Public Schools

Department Mission Statement

*To maximize the efficacy of Instructional Services by providing supportive resources that are relevant, effective and sensitive to the needs of the students, families, staff and community in order to close the achievement gap.*



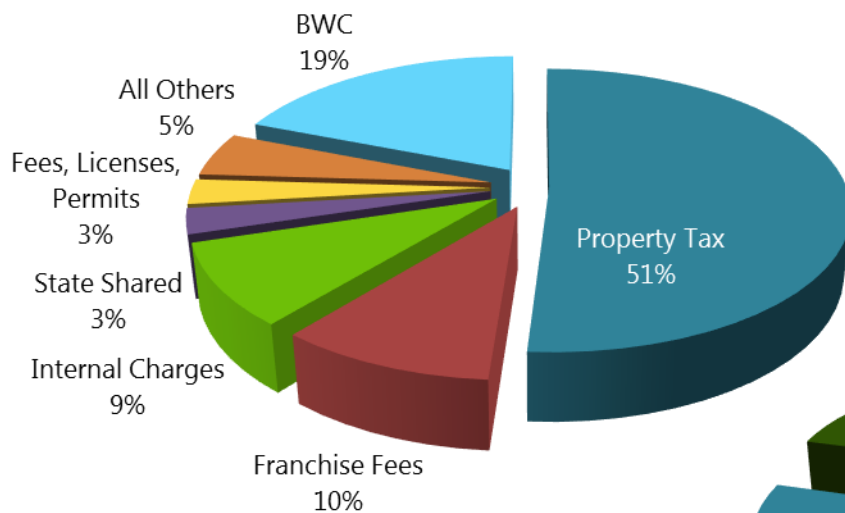
# City of Salem Financial Summary

Through Q3 / FY 2018-19

Budget management and monitoring during the third quarter informs the upcoming fiscal year budget preparation. Re-forecasting of current year revenues and expenditures with Q3 data for the General Fund is shared with the Budget Committee during annual review meetings for the future year budget. Comparisons in this document are based on data through Q3 for all years.

## General Fund Snapshot

### Resources—\$131.5M



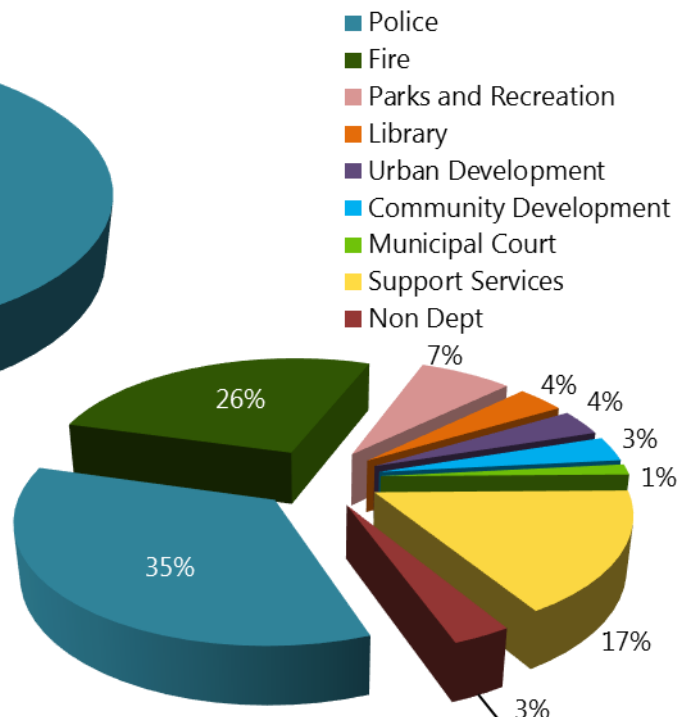
Through March 2019, current year resources equal \$131.5 million. Beginning working capital (BWC) equals \$25 million.

Property tax represents 51 percent of all Q3 General Fund resources at \$67.2 million. Property tax receipts equal about 97.7 percent of anticipated revenues from this source. Franchise fees provide \$12.9 million of total resources.

Internal charges include the City's support services charge housed in the General Fund, as well as fund-to-fund reimbursements for a variety of services. Also included in this category is the annual transfer from the Cultural and Tourism Fund for transient occupancy tax-eligible parks and landscape areas.

Fees, licenses, and permits include planning, library, fire protection, and recreation fees, while the category of rents includes parking meter and carpool receipts as well as room rental at the Library, Center 50+, and Pringle Hall.

### Expenditures—\$92.3M



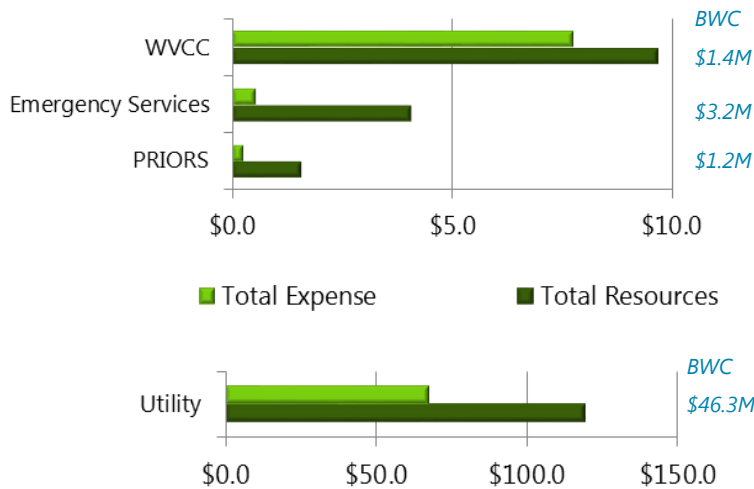
At the three-quarter mark in FY 2019 and with 7 payroll periods remaining, expenditures in the General Fund total \$92.3 million and represent 67.7 percent of the total amount budgeted. Savings are accruing largely as the result of employee attrition and retirements and the timing for re-filling vacancies.

The above chart demonstrates that the Police and Fire departments account for 61 percent of the total expense through Q3. The next largest allocation for Support Services, at 17 percent, includes Human Resources, Legal, Information Technology, Facilities Services, Finance, Purchasing, Budget, the City Manager's Office, and expenses associated with the activities of the City Council.

# Financial Snapshot by Fund Type

## Other City Funds

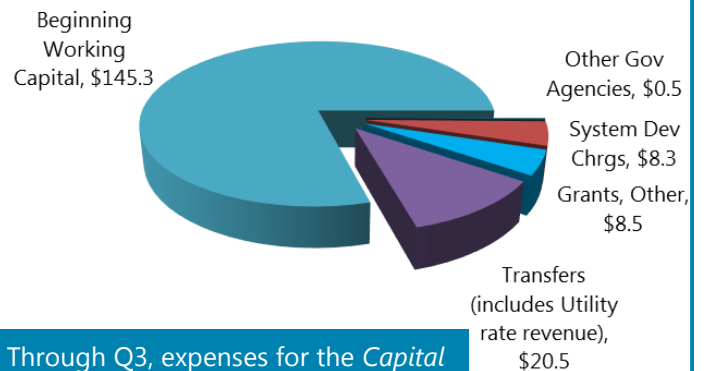
### Enterprise Funds—Q3 FY 2019 (in millions)



BWC = Beginning Working Capital Note

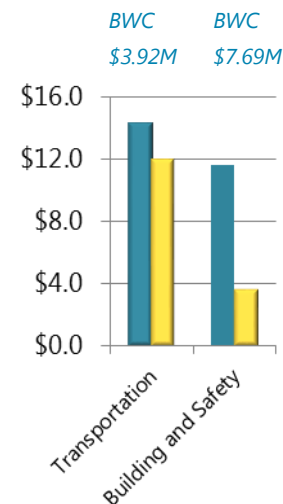
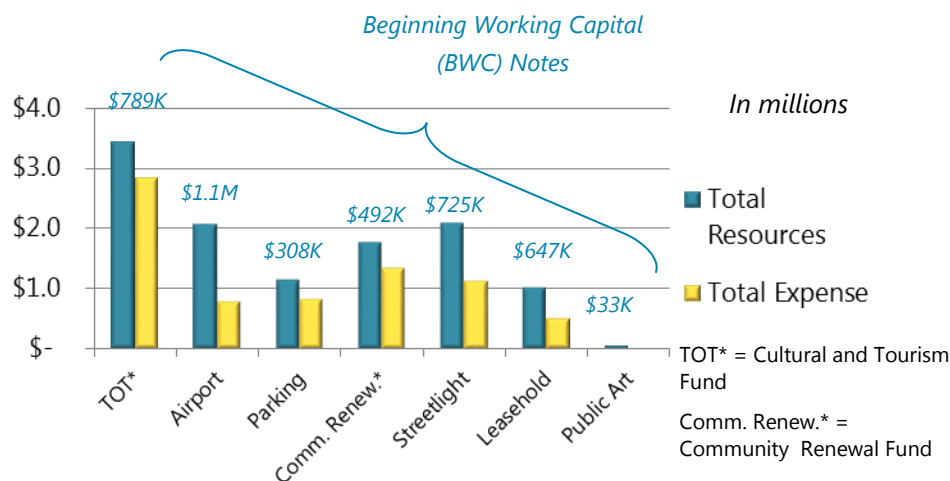
### Capital Project Funds

Resources = \$183.18 M

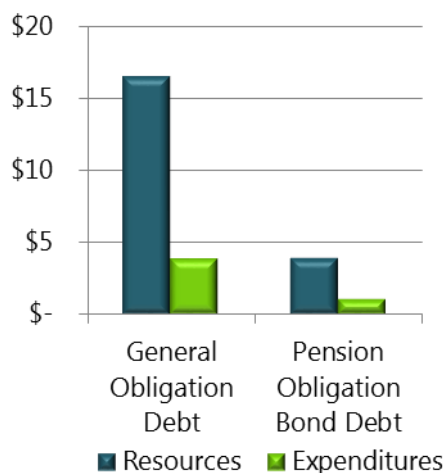


Through Q3, expenses for the *Capital Improvements, Extra Capacity Facilities, and Development District* funds = \$25.4 M

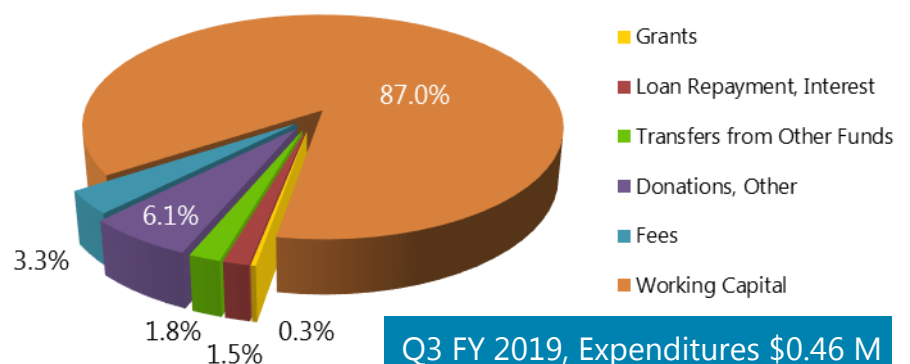
## Special Revenue Funds—Q3 FY 2019



### Debt Service Fund—Q3 FY 2019



### Trust Funds—Q3 FY 2019, Resources \$8.24 M



Q3 FY 2019, Expenditures \$0.46 M

# General Fund Detail—Through Q3 FY 2019



## Resources @ 75% of the Fiscal Year

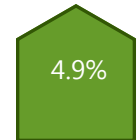
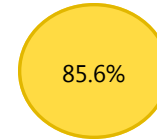
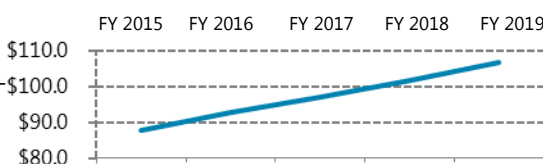
### Resource Type

### 5 Year Trend, FY 2015-FY 2019 (in millions)

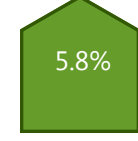
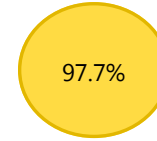
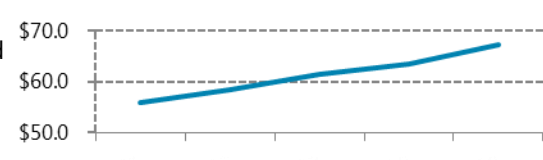
### Actual to Budget

### Year-over-Year

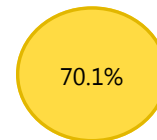
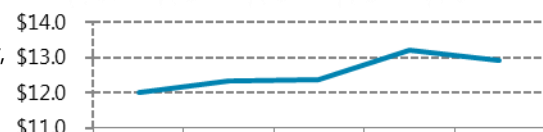
**Total New Revenues**—a break down of revenue types appears below. Over five years, the percent of budgeted revenues received through Q3 ranges from 60.3% to 97.7%.



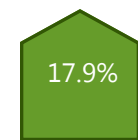
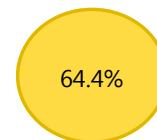
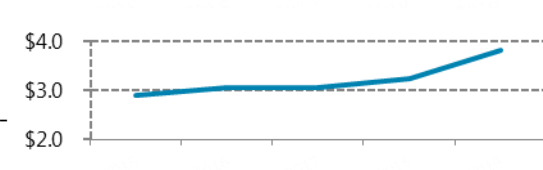
**Property Tax**—continued increase from 3% legislated increase, lowered compression losses, and some new growth. About 92% of tax collected to date was in November.



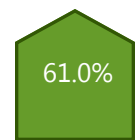
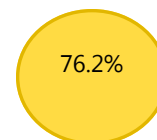
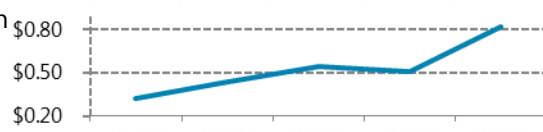
**Franchise Fees**—Natural gas and refuse fees increased year-over-year, while electric, telecomm, water / sewer, and cable saw a decline.



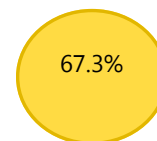
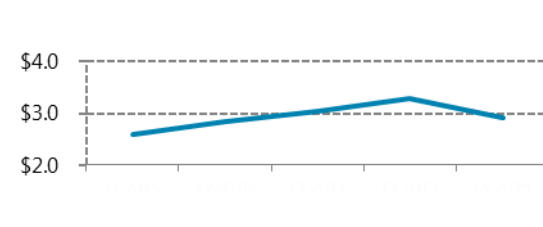
**State Shared Revenues**—most sources for this revenue type showed increases, but the significant increase year-over-year represents the timing of postings.



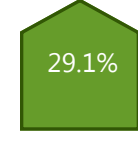
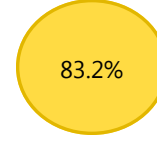
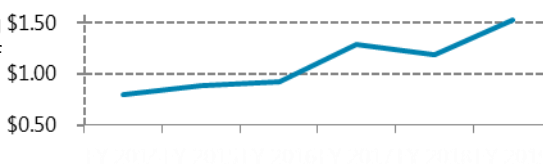
**Planning-Related Fees**—increase in activity and increase to many fees with the biggest change to plans review.



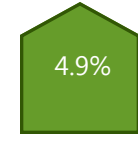
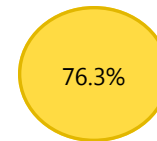
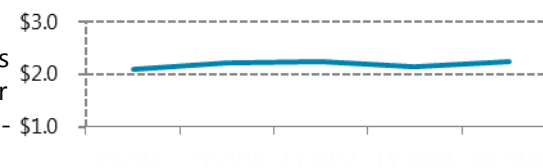
**Other Fees**—user charges for fire protection, recreation, softball, Center 50+, and library provide decreased receipts of \$379,067 due to the timing of revenue posting and transfer of code enforcement fee revenue to the penalties category.



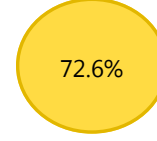
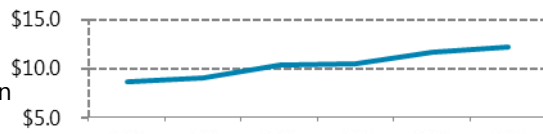
**Rents**—increased revenue with long legislative session and installation of additional pay machines. Receipts in this category increased by \$344,771 over prior year results.



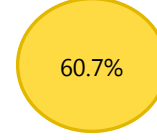
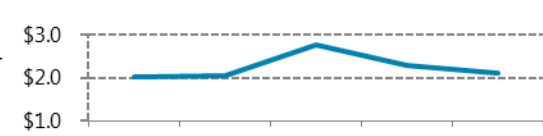
**Fines**—an increase of \$104,903 in this category results from increases in all fine types and the transfer for code enforcement fees to civil penalties.



















**Internal Charges**—Y-over-Y activity increased \$.44M consistent with budget. Budget to actual comparison for both years through Q3 is 72%.



**Other Agencies, Grants, All Other Revenue**—decrease in this category is the result of lower state reimbursement receipts this year.



## General Fund Expenditures—Through Q3 FY 2019

Expenditures through Q3 FY 2019	Actual-to- Budget	Year-Over- Year	Expenditures through Q3 FY 2019	Actual-to- Budget	Year-Over- Year
<b>Police</b> Personal Services, \$26.3M Materials / Services, \$5.8M Capital Outlay, \$0.1M			<b>Fire</b> Personal Services, \$21.1M Materials / Services, \$3.2M		
<b>Library</b> Personal Services, \$2.8M Materials / Services, \$0.5M Interfund Transfers, \$0.1M			<b>Community Development</b> Personal Services, \$2.6M Materials / Services, \$0.5M Interfund Transfers, \$5,000		
<b>Parks and Recreation</b> Personal Services, \$3.7M Materials / Services, \$2.6M Capital Outlay, \$48,720 Interfund Transfers, \$0.2M			<b>Urban Development</b> Personal Services, \$2.3M Materials / Services, \$0.8M Interfund Transfers, \$0.1M		
<b>Support and Non-Dept</b> Personal Services, \$12.4M Materials / Services, \$4.6M Debt Service, \$0.1M Interfund Transfers, \$1.0M			<b>Municipal Court</b> Personal Services, \$1.0M Materials / Services, \$0.4M		

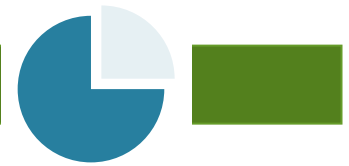
### About . . . Other City Funds

In the Other City Funds data on pages 5 and 6, upward pointing arrows and positive percentages in the *Year-over-Year* change column for expenditures demonstrate a wide range of increases comparing FY 2019 Q3 activity with the prior year. For a number of smaller funds, like the [Community Renewal Fund](#), big year-over-year percentage increases actually reflect relatively small amounts of money. A much smaller percentage increase of 1.9 percent in the [Self Insurance Fund](#) represents approximately the same amount of dollar variance.

Some notable changes—representing upward and downward pointing arrows—include:

- In the City's [Utility Fund](#), the year-over-year decrease of 47 percent equates to a dollar difference of \$58.8 million and reflects a decrease from bond re-financing activity in FY 2018.
- Working capital for FY 2019 in the [Cultural and Tourism Fund](#) is \$243,880 more than the prior year due to a partial repayment of a transfer to support maintenance in large parks.
- Increased year-over-year expenses in the Streetlight Fund reflect an increase in transfer expense to the Capital Improvements Fund for streetlight pole rehabilitation or replacement and the installation of new streetlights. With the LED relamping of all streetlights, the fund showed \$69,000 year-over-year savings on electric costs.
- A year-over-year decrease in the [Parking Fund](#)'s working capital reflects an effort to set aside funding for future capital improvements at the City's garages.
- Increased cost in the [Building and Safety Fund](#) of more than 13 percent is due to the timing of filling vacancies and the impact of changes in the labor contract in the current fiscal year.
- Combined expenses for FY 2019 in the [Capital Improvements Fund](#) and [System Development Charge Fund](#) (also called Extra Capacity Facilities Fund) equate to 8.2 percent more than the prior year due in part to an increase in capital improvement expenses in FY 2019 for large utility projects, including stormwater improvements on 12th street, the wastewater cogeneration facility, and the chlorine reduction facility and resanding of the roughing filter for water treatment. Airport project costs in FY 2019 are \$3.1 million more than the prior year with the rehabilitation of the largest airport runway.

# Other City Funds Detail—Through Q3 FY 2019



## Resources:

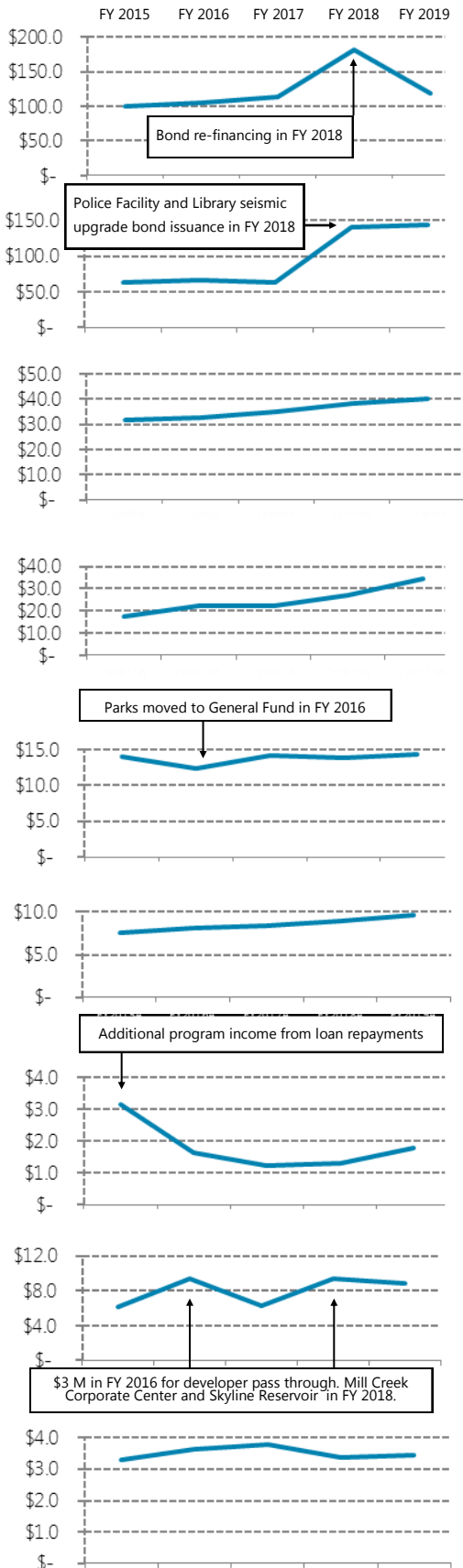
## Expenditures:

5 Year Trend, FY 2015-FY 2019 (in millions)

Fund Information

Actual to Budget

Year-over-Year



**Utility Fund**—utility rate revenues support expenses of \$67 M for the water, wastewater, and stormwater utility with a transfer expense of \$17.1 M, primarily for capital construction.

**Capital Improvements Fund**—public infrastructure projects for primarily streets, utilities, parks and significant building projects. Year-to-date expenses of \$21.4 M.

**Self Insurance Fund**—includes the City's health benefit and risk management programs. Revenues derived from user departments. Expenditures, including cost of claims activity, total \$21.4 M through Q3.

**Extra Capacity Facilities Fund**—system development charge revenues support enhancements to street, utility, and parks infrastructure. Current expenses are \$3.9 M.

**Transportation Services Fund**—primarily funded by gas tax revenues and intra-city charges for street and sidewalk maintenance and repair; \$12 M to date.

**WVCC Fund**—for operation of a 29-agency member 911 center supported by user rates. Expenses through Q3 equal \$7.7 M.

**Community Renewal Fund**—federal Community Development Block Grant and HOME Investment Partnership funds with expenses through Q3 of \$1.3 M.

**Trust Funds**—more than 50 cost centers for a variety of purposes to hold revenues in trust plus accounting for the associated expenditures. Year-to-date expenses are \$0.5 M.

**Cultural and Tourism Fund**—revenues derived from the City's transient occupancy tax. Year-to-date expenditures of \$2.9 M to support tourism and cultural enhancements.

57.8%

-46.7%

12.4%

6.5%

49.4%

1.9%

11.9%

24.5%

67.8%

10.8%

67.5%

1.7%

26.8%

47.5%

17.1%

-62.0%

61.2%

-8.3%

# Other City Funds Detail—Through Q3 FY 2019



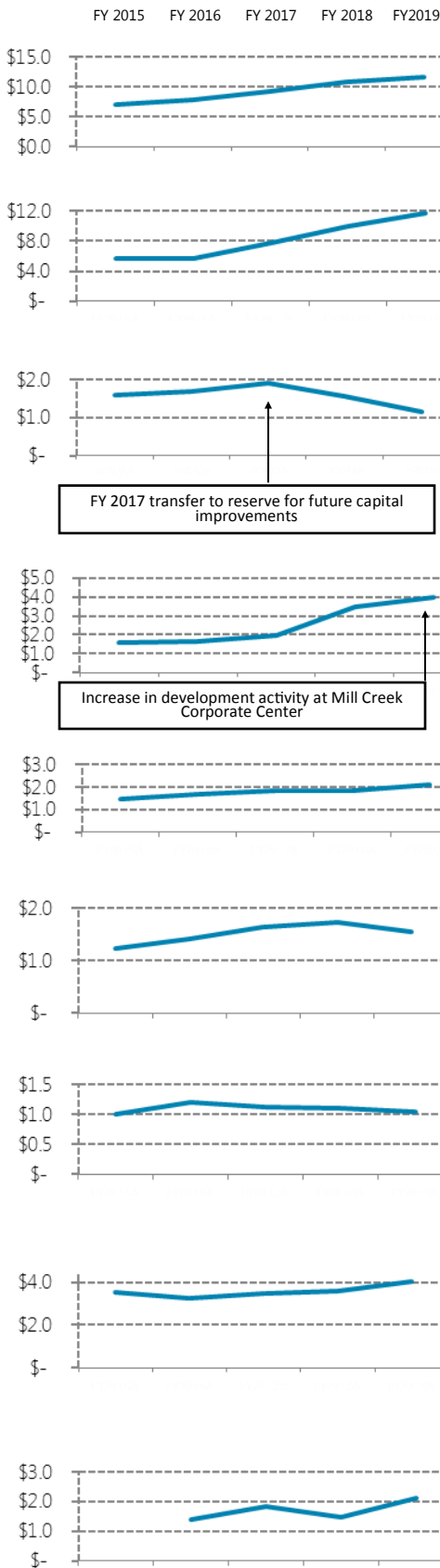
## Resources:

5 Year Trend, FY 2015-FY 2019 (in millions) Fund Information

## Expenditures:

Actual to Budget

Year-over-Year



**Building and Safety Fund**—permit revenues for building, mechanical, electrical, and plumbing. At \$3.7 M, expenditures support inspections and the permit process.

**Equipment Replacement Reserve Fund**—primarily used for fleet replacement. Year-to-date expenses of \$2.9 M; low budget to actual comparison relates to almost full appropriation of the reserve.

**Downtown Parking Fund**—provides for the collection of parking tax and permit revenues for the maintenance and operation three city-owned parking structures. Expenditures through Q3 of \$838,605.

**Development District Fund**—one of three funds used for City capital construction. This fund accounts for infrastructure improvements in two districts. \$15,217 expense through Q3.

**Airport Fund**—maintenance and operation of McNary Field with revenues primarily from leased space at the airport. Expenses of \$787,018 to date.

**PRIORS Fund**—operation of records management system for 12 law enforcement agencies. Accrued working capital being used to fund replacement of the currently de-supported system. Q3 expenses of \$237,801.

**Leasehold Fund**—Tenant leases and common area rent for Chemeketa and Liberty parkades. Expenses of \$519,944 for capital projects, utilities, and maintenance.

**Emergency Medical Services Fund**—Primarily for management of City's contract with ambulance service provider and backup ALS and transport services as needed. Year-to-date expenses are \$430,732.

**Streetlight Fund**—established in FY 2016, the streetlight fee pays for electricity for streetlights, conversion to more energy efficient LED lights, and installation of new light poles. Q3 = \$1,130,498.

68.9%

13.2%

27.4%

5.4%

57.5%

0.5%

0.2%

-95.0%

34.6%

18.7%

17.0%

-50.2%

38.7%

112.0%

60.7%

23.3%

59.6%

17.0%





# URBAN RENEWAL AGENCY FINANCIAL SUMMARY—Q3 FY 2019

## Capital Improvements Fund *(values in millions)*

### Resources—5 Year Trend

### Expenditures FY 2019

Financial data for Salem's seven active urban renewal areas is included with this summary report. While the Fairview Urban Renewal Area (URA) has funding available to accomplish projects, tax increment is no longer collected. Of Salem's URAs, only Riverfront Downtown imposes a special levy.

Year-to-year expenditure variances as illustrated on this page generally relate to the timing and completion of projects within the URA.

This report also includes summary financial information for the Salem Convention Center.

### Q3 FY 2019 By the Numbers

#### Fund 220—Debt

Total Resources—\$22.11M  
Total Expenditures—\$16.98M

#### Fund 265—Capital Improvements

Total Resources—\$53.95M  
Total Expenditures—\$13.27M

#### Fund 345—Convention Center

Total Resources—\$4.16M  
Total Expenditures—\$3.32M

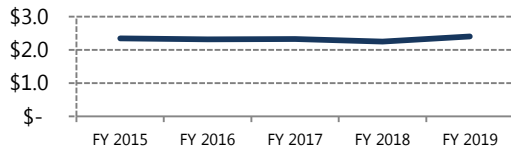
#### Fund 428—Convention Center Gain / Loss Reserve

Total Resources—\$5.56M  
Total Expenditures—\$40,154

### Serving the Community

Through Q3, the Urban Renewal Agency funded \$3.47M in grants and loans to help businesses locate and expand in the West Salem, Riverfront Downtown, North

#### Fairview Industrial

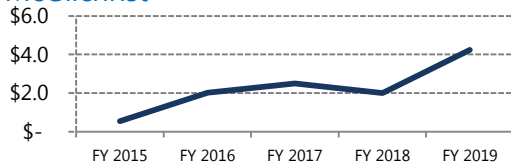


0.8%

19.2%

Expenses of \$17,457 in FY 2019 vs \$14,650 in FY 2018

#### McGilchrist

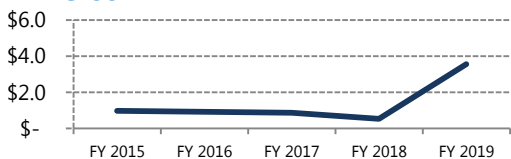


6.3%

228%

Expenses of \$556,657 in FY 2019 vs \$169,746 in FY 2018

#### Mill Creek

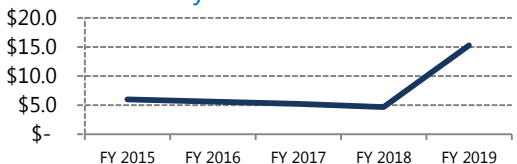


12.6%

141%

Expenses of \$534,098 in FY 2019 vs \$221,632 in FY 2018

#### North Gateway

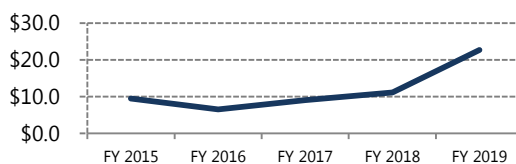


34.7%

111%

Expenses of \$5.56M in FY 2019 vs \$2.64M in FY 2018

#### Riverfront Downtown

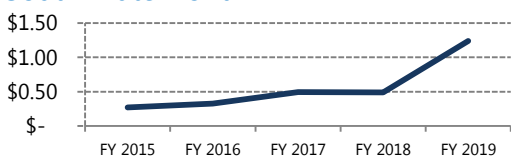


26.6%

42.9%

Expenses of \$6.24M in FY 2019 vs \$1.81M in FY 2018

#### South Waterfront

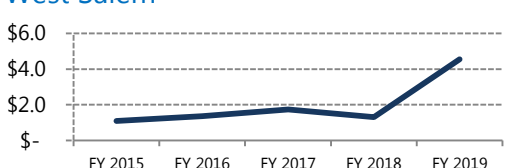


0.3%

-37.3%

Expenses of \$4,063 in FY 2019 vs \$6,478 in FY 2018

#### West Salem



7.9%

245%

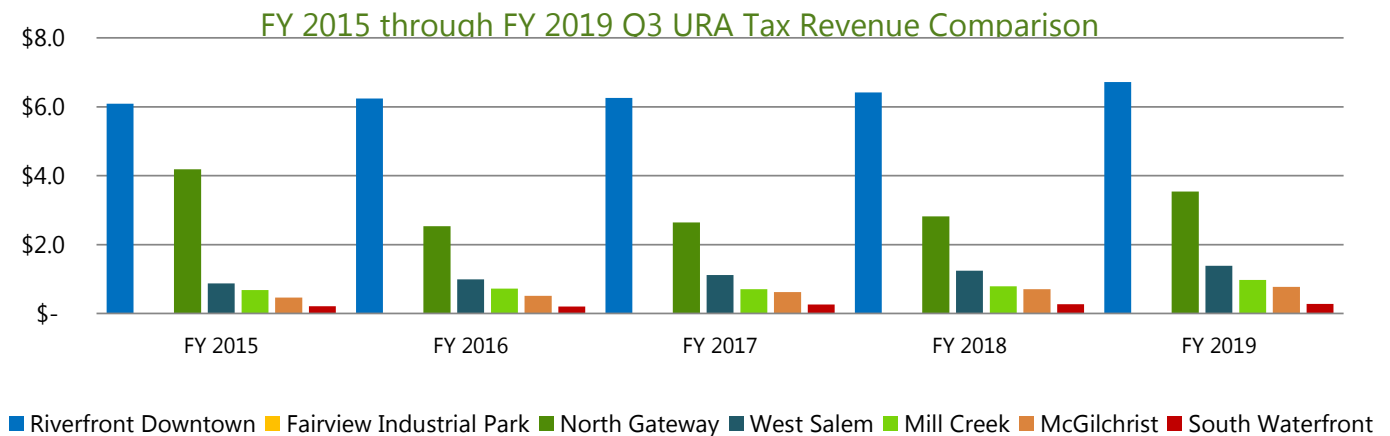
Expenses of \$28,507 in FY 2019 vs \$166,098 in FY 2018

## STATUS AT A GLANCE

Urban Renewal Area	Riverfront		North				South
Status	Downtown	Fairview	Gateway	West Salem	Mill Creek	McGilchrist	Waterfront
Maximum Tax Collected	✓		✓	✓	✓	✓	✓
Special Levy Imposed	✓						
Ceased Tax Levy		✓					
Long Term Debt	✓				✓		
Short Term Debt FY 2018	✓		✓		✓	✓	
Debt Retirement	2024	2014	2015	2018			
Remaining Debt Capacity	\$209M		\$3.9M	\$21.2M	\$12.8M	\$5.4M	\$21.4M

The Tax Allocation (Capital) Improvement Fund, with financial data appearing on page 1 of this summary, provides for the use of proceeds from bonds or short-term loans to fund a variety of improvement projects to spur redevelopment in an urban renewal area. A second Urban Renewal Agency fund, the Tax Allocation Bond Debt Fund, provides for the receipt of tax increment revenue, which is derived from an increase in property values during the life of an urban renewal area. The tax increment revenue is used to repay the debt that supports the urban renewal area's redevelopment projects. To collect the tax increment, the urban renewal area must have debt.

The graphics below provide a history of tax increment collections through Q3 for the Urban Renewal Agency. The comparison is both current and prior year taxes. In total through Q3 of FY 2019, the six URAs have realized \$13.65M in current-year receipts and an additional \$463,740 for all prior years, including a longstanding arrearage payment



### FY 2019 Q2 URA Debt Service

FY 2019 debt payments for the Salem Urban Renewal Agency are budgeted at \$17.78M. Of this amount, approximately \$1.23M will be applied to long-term indebtedness in the Riverfront Downtown and Mill Creek URAs. Through Q3, \$424,105 has been spent on this obligation.

The balance of debt service—\$16.56M—represents du jour or short-term borrowings planned for all six tax-collecting URAs. Short-term borrowings create the required indebtedness allowing

### Salem Convention Center (SCC) and Gain / Loss Reserve

Resources through FY 2019 Q3 for the SCC Fund were \$4.16M with expenditures of \$3.32M for convention services and food and beverage sales.

Q3 expenditures include a transfer to the Gain / Loss Reserve from Convention Center program income of \$612,683. The budget corrects an issue with the program income being realized in one year and transferred in the next. During the current fiscal year both the FY 2018 and FY 2019 program income transfers are planned, which will provide the appropriate schedule going forward. The FY 2019 transfer will occur at the end of the fiscal year.

The Gain / Loss Reserve opened the fiscal year with beginning working capital in excess of the reserve target at \$4.87M. Interest