

A G E N D A



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

DATE: Wednesday, April 28, 2021
TIME: 6:00 PM
CHAIRPERSON: Paul Tigan
PLACE: Virtual

STAFF LIAISON:
Josh Eggleston, Budget Officer
503-588-6130
jeggleston@cityofsalem.net
Kali Leinenbach, Sr. Fiscal Analyst
503-588-6231
kleinenbach@cityofsalem.net

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

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

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1. OPENING EXERCISES – Chairperson Paul Tigan
 2. PUBLIC TESTIMONY
Comment on agenda items other than public hearings and deliberations
 - a. Correspondence from Ryan McGanty regarding mental health professionals dispatched with police.
 3. MINUTES
 - a. Minutes from April 21, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting
 4. ACTION ITEMS
 - a. Errata 3 – Updated Information, regarding General Fund revenue from Polk County (pgs. 252, 255, 256 and 327)
 5. INFORMATION ITEMS
 - a. Staff Report: Summary of Budget Committee Actions Through April 21, 2021
 - b. Staff Report: Update on Mobile Crisis Response Services
 - c. FY 2021 Q3 Financial Report for the City of Salem
 - d. FY 2021 Q3 Financial Report for the Urban Renewal Agency
 6. PUBLIC HEARINGS
 - a. State Revenue Sharing Funds
Staff Report: Public Hearing on the Proposed Uses of State Revenue Sharing Funds; Josh Eggleston, Budget Officer

7. SPECIAL ORDERS OF BUSINESS

a. Result Area Budget Review – Safe Community, pages 97 – 125

- Overview by Budget Officer Josh Eggleston
- Questions of staff and committee discussion

b. Result Area Budget Review – Good Governance, pages 41 - 74

- Overview by Budget Officer Josh Eggleston
- Questions of staff and committee discussion

c. Committee Discussion

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

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

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

9. ADJOURNMENT

The next virtual Budget Committee meeting will be Wednesday, May 5, 2021 at 6:00 pm. The following budgets are scheduled to be reviewed and actions to be taken:

- *Approval of Tax Levy*
- *Recommendation of Proposed FY 2022 City of Salem Budget and Proposed FY 2022 Urban Renewal Agency Budget*

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

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

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

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

From: [Ryan McGanty](#)
To: [budgetoffice](#)
Subject: Police
Date: Thursday, April 22, 2021 11:43:49 AM

My name is Ryan McGanty
I live at 1117 cayuse circle Se
I would like to see more mental health people
Responding on the scene to various situations in the city of Salem. If
the police are responding to a domestic dispute no matter what a
mental health person should go with them. Mental health officials
should be at Every scene no matter what it is because you never know
when a mental health official will be needed. The city of Salem needs
to be prepared for anything and having the right people, like mental
health officials at the scene will Further de-escalate the situation so the
police can do there job without something fatal happen as a result of
not having the right person or person's on the scene when police are
called in to a situation whether it be a domestic dispute or whatever.
Thank-you for taking the time to read and consider my thoughts it's
important something like this get Implemented with our police
department & Implemented into our community when our police are
responding to a situation.
Thank-you, kindly & respectfully,
Ryan McGanty

MINUTES



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

DATE: Wednesday, April 21, 2021
TIME: 6:00 PM
CHAIRPERSON: Paul Tigan
PLACE: Virtual Online Meeting

STAFF LIAISON:
Josh Eggleston, Budget Officer
503-588-6130
jeggleston@cityofsalem.net
Kali Leinenbach, Senior Fiscal Analyst
503-588-6231
kleinenbach@cityofsalem.net

1. OPENING EXERCISES – Chairperson Paul Tigan called the meeting to order at 6:01PM

Members present: Stapleton, Chair Tigan, Secretary T. Andersen, Shirack, Phillips, Vice-chairperson Leung, McCoid, Brown, Hoy, W. Andersen, Nordyke, Sund, Lewis, Milton, Bennett, DoCarmo

Members absent: Davis, Gonzalez

2. PUBLIC TESTIMONY

Virtual Appearance:
Jim Scheppke, Ward 2

Topic:
Salem Public Library hours

Questions or Comments by: Members Stapleton, Milton, Nordyke, Secretary T. Andersen.

3. MINUTES
 - a. Move to approve the minutes from the April 14, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion: Move to approve the meeting minutes from the April 14, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member Shirack
Seconded by: Member W. Andersen

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

4. ACTION ITEMS

- a. Additions Agenda for the April 21, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting

Motion: Move to approve the additions agenda for the April 21, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Member Hoy
Seconded by: Member Brown

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

- b. Errata 2 – Scrivener Corrections, Downtown Parking Fund Budget Display (pgs. 304 – 306)

Motion: Move to approve staff recommendation for Errata Sheet 2

Motion by: Member Hoy
Seconded by: Member Lewis

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

5. INFORMATION ITEMS

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

Questions or comments by: None
Answers or explanations by: None

- b. Staff Report: Summary of Homelessness Program Budget Items

Questions or comments by: None
Answers or explanations by: None

- c. Staff Report: Responses to Committee Member Questions

Questions or comments by: Members W. Andersen, Sund, Milton, McCoid, Nordyke, Hoy, Chair Tigan

Answers and explanations by: Chief Womack, Chief Niblock, Chief Financial Officer Barron, Budget Officer Eggleston

6. PUBLIC HEARINGS

a. Capital Improvements Plan

- Member Nordyke declared a potential conflict of interest.
- Staff Report and Presentation: Public Hearing on the Proposed Capital Improvement Plan for FY 2022 through FY 2026, Budget Officer Josh Eggleston

Questions or comments by: Members Hoy, Nordyke, Bennett, Stapleton, Brown, W. Andersen, Secretary T. Andersen, Chair Tigan.

Answers and explanations by: Director Fernandez, Director Namburi, City Engineer Brian Martin

Motion: Move to recommend the proposed FY 2022 through FY 2026 Capital Improvements Plan to the City Council for adoption.

Motion by: Member W. Andersen
Seconded by: Secretary T. Andersen

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

7. SPECIAL ORDERS OF BUSINESS

- a. Urban Renewal Agency Budget, Book 2
- b. Result Area Budget Review – Strong and Diverse Economy, pages 149 - 166

Questions or comments for both the Proposed FY 2022 Urban Renewal Agency Budget and the Strong and Diverse Economy result area by: Members Nordyke, Shirack, Stapleton, Hoy, Bennett, Phillips, Secretary T. Andersen, Chair Tigan

Answers or explanations by: Director Retherford, Director Wright and Budget Officer Eggleston

- c. Result Area Budget Review – Safe, Reliable and Efficient Infrastructure, pages 127 – 147

Questions or comments by: Members Hoy, Stapleton, Lewis, Shirack, Sund

Answers or explanations by: Director Fernandez, Assistant Director Becktel

d. Committee Discussion

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

Questions or comments by: Members Hoy, Brown, Nordyke, W. Andersen, Shirack, Bennett, Chair Tigan

Answers or explanations by: Budget Officer Eggleston

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES
None

9. ADJOURNMENT
The meeting was adjourned at 8:49 PM

Respectfully Submitted,
Kelli Blechschmidt

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

Result Area: Good Governance, pages 41 - 74

Result Area: Safe Community, pages 97 - 125

State Shared Revenue Public Hearing

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

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For the Budget Committee Meeting of: April 28, 2021
Agenda Item Number: 4.a.

TO: Budget Committee
FROM: Steve Powers, City Manager
SUBJECT: Errata Sheet 3 – Mobile Crisis Response Team Revenue from Polk County
ISSUE:

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

RECOMMENDATION:

1. Accept a change to the proposed General Fund revenue on pages 252, 255, 256 and 327 for FY 2022 by \$120,000 to reflect the contribution by Polk County for Salem Police Department's Mobile Crisis Response Team. Impact to the budget is an increase in General Fund revenue.

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:

In early April, the City of Salem was informed that Polk County will be renewing their contract with the Salem Police Department to co-fund a position in the Mobile Crisis Response Team. Both Marion and Polk Counties contribute funding to this team of three officers which respond to in progress calls and can provide immediate on scene resources to de-escalate the situation and connect the individual with needed support when appropriate. The contribution from Polk County is approximately \$34,300 less than the current year.

Josh Eggleston
Budget Officer

Attachments:

1. Errata 3 replacement pages - 252, 255, 256, 327

City of Salem Budget
SUMMARY OF RESOURCES AND REQUIREMENTS

All Funds
FY 2022

Fund No.	Fund Name	Beginning Balance	Revenues	Expenditures	(Use) / Addition Unappropriated	
					Fund Balance	Ending Balance
101	General	\$ 29,239,140	\$ 155,405,520	\$ 153,733,000	\$ 1,672,520	\$ 30,911,660
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	-	7,728,490	7,555,230	173,260	173,260
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	-	1,379,120	1,379,120	-	-
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	12,518,390	5,405,190	10,734,820	(5,329,630)	7,188,760
Total		\$ 260,430,300	\$ 506,028,390	\$ 657,454,420	\$ (151,426,030)	\$ 109,004,270

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	\$ 37,426,630	\$ 2,765,810	\$ -	\$ 2,031,010	\$ 155,405,520
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	-	-	-	-	7,033,930	694,560	-	-	7,728,490
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	-	-	3,835,290	1,402,400	-	17,500	5,405,190
Total		\$ 99,587,340	\$ 159,252,830	\$ 711,270	\$ 6,120,260	\$183,235,410	\$ 10,664,220	\$ 15,709,230	\$ 30,747,830	\$ 506,028,390

City of Salem
SUMMARY OF RESOURCES
General Fund
FY 2019 to FY 2022

Actual FY 2019	Actual FY 2020	Adopted FY 2021	Resources Category	Proposed FY 2022	Percent of Total	Percent Increase
\$ 25,024,409	\$ 22,198,336	\$ 23,407,760	Cash Balance	\$ 29,239,140	15.8%	24.9%
2,683,179	1,353,392	1,631,400	Previously Levied Taxes	1,140,500	0.6%	-30.1%
1,004,285	1,160,850	1,154,800	Local Sales Tax	1,532,730	0.8%	32.7%
18,003,359	18,091,467	17,835,360	Franchise Fees	18,284,150	9.9%	2.5%
3,934,664	7,122,188	12,000,380	Fees for Services / Other Fees	11,944,140	6.5%	-0.5%
1,520,311	1,404,942	1,881,860	Licenses and Permits	1,941,300	1.1%	3.2%
938,772	1,039,536	838,380	Other Revenue	748,480	0.4%	-10.7%
2,161,366	1,582,858	2,197,060	Rents	1,509,180	0.8%	-31.3%
6,797,043	6,795,935	8,237,920	Intra / Interfund Services	8,469,490	4.6%	2.8%
8,277,510	9,021,290	8,737,020	Allocated Overhead	9,251,620	5.0%	5.9%
6,240,284	6,800,456	7,093,610	State Shared Revenues	7,431,890	4.0%	4.8%
2,235,899	2,238,489	2,271,440	Other Agencies	1,768,930	1.0%	-22.1%
479,543	3,875,901	681,820	State / Federal Grants	10,504,700	5.7%	1440.7%
2,977,913	2,039,690	2,437,030	Fines, Penalties and Forfeitures	2,017,330	1.1%	-17.2%
1,320,470	1,625,201	1,936,070	Interfund Transfers	2,031,010	1.1%	4.9%
<u>\$ 83,599,007</u>	<u>\$ 86,350,531</u>	<u>\$ 92,341,910</u>	Sub-Total	<u>\$ 107,814,590</u>	<u>58.4%</u>	<u>16.8%</u>
<u>\$ 67,345,574</u>	<u>\$ 69,793,377</u>	<u>\$ 72,506,700</u>	Property Taxes-Current Year	<u>\$ 76,827,570</u>	<u>41.6%</u>	<u>6.0%</u>
<u>\$ 150,944,580</u>	<u>\$ 156,143,908</u>	<u>\$ 164,848,610</u>	Total Operations	<u>\$ 184,642,160</u>	<u>100.0%</u>	<u>12.0%</u>
<u>\$ 150,944,580</u>	<u>\$ 156,143,908</u>	<u>\$ 164,848,610</u>	Grand Total	<u>\$ 184,642,160</u>	<u>100.0%</u>	<u>12.0%</u>

City of Salem Budget
General Fund
FY 2022

General Fund Resources

Account	Description	Budget FY 2019	Actual FY 2019	Budget FY 2020	Actual FY 2020	Budget FY 2021	Estimate FY 2021	Mgr Rec FY 2022	BC Rec FY 2022	Adopted FY 2022	Difference from FY 2021	% Chg Difference
32806	TREE PERMIT	6,640	3,993	6,500	5,886	4,000	25,000	5,510			(19,490)	-78.0%
32810	APARTMENT LICENSES	363,270	367,375	358,760	371,694	382,380	395,000	375,100			(19,900)	-5.0%
32825	FIRE SAFETY PERMITS	710,760	945,294	985,500	844,443	1,031,070	830,000	1,031,070			201,070	24.2%
32830	AUTOMATION SURCHARGE	105,410	104,465	106,800	95,780	101,010	98,600	95,500			(3,100)	-3.1%
32835	BUILDING PERMITS	-	9,465	9,410	18,313	147,030	50,000	210,260			160,260	320.5%
32855	SIGNS PERMITS	77,470	84,374	89,960	65,841	213,140	160,000	204,850			44,850	28.0%
32895	OTHER PERMITS	1,470	1,245	2,820	885	1,030	900	14,950			14,050	1561.1%
	Total Sales, Fees, Licenses, and Permits	\$ 5,372,350	\$ 5,454,975	\$ 5,675,690	\$ 8,527,130	\$ 13,882,240	\$ 12,382,623	\$ 13,885,440			\$ 1,502,817	12.1%
33115	ASSESSMENT - INTEREST	\$ -	\$ 1,409	\$ -	\$ 10,405	\$ 5,200	\$ 1,500	\$ 2,500			\$ 1,000	66.7%
	Total Assessments	\$ -	\$ 1,409	\$ -	\$ 10,405	\$ 5,200	\$ 1,500	\$ 2,500			\$ 1,000	66.7%
34110	LAND / BUILDING RENT	\$ 81,120	\$ 77,332	\$ 92,030	\$ 63,850	\$ 83,700	\$ 52,200	\$ 81,890			\$ 29,690	56.9%
34125	SIDEWALK TELEPHONE RENT	-	-	-	-	-	-	-			-	-
34132	PARKING RENT - CIVIC CENTER	91,920	90,668	93,390	65,500	50,400	-	93,390			93,390	-
34134	PARKING RENT - PRINGLE CREEK	159,360	181,732	187,440	196,024	216,400	107,198	152,750			45,552	42.5%
34146	PARKING RENT - CARPOOL	188,780	213,869	211,360	207,682	208,560	101,660	166,850			65,190	64.1%
34148	PARKING RENT - METERS	1,227,450	1,515,718	1,226,690	1,015,540	1,558,000	250,000	934,300			684,300	273.7%
34295	PARKING RENT - OTHER	90,550	82,047	75,000	34,263	80,000	12,000	80,000			68,000	566.7%
	Total Rents	\$ 1,839,180	\$ 2,161,366	\$ 1,885,910	\$ 1,582,858	\$ 2,197,060	\$ 523,058	\$ 1,509,180			\$ 986,122	188.5%
35130	SUPPORT SERVICES CHARGE (ICAP)	\$ 8,277,510	\$ 8,277,510	\$ 9,021,130	\$ 9,021,290	\$ 8,737,020	\$ 8,737,020	\$ 9,251,620			\$ 514,600	5.9%
35212	INTRAFUND - DIRECT CHG (LABOR)	2,314,710	2,042,159	2,373,110	2,102,814	2,591,100	1,822,700	2,837,350			1,014,650	55.7%
35213	INTRAFUND - BUDGETED TRANSFERS	4,589,800	4,506,747	4,750,190	4,432,268	3,662,190	3,576,970	3,383,830			(193,140)	-5.4%
35215	INTRAFUND - INTERDEPARTMENTAL BILLINGS	186,280	248,137	210,740	260,853	1,984,630	1,796,500	2,248,310			451,810	25.1%
	Total Internal Charges	\$ 15,368,300	\$ 15,074,553	\$ 16,355,170	\$ 15,817,225	\$ 16,974,940	\$ 15,933,190	\$ 17,721,110			\$ 1,787,920	11.2%
35315	STATE ALCOHOLIC BEVERAGE	\$ 2,720,230	\$ 2,741,561	\$ 2,857,230	\$ 2,958,664	\$ 2,977,260	\$ 3,203,060	\$ 3,363,210			\$ 160,150	5.0%
35320	STATE CIGARETTE TAX	213,320	188,963	180,820	181,244	191,680	165,580	163,920			(1,660)	-1.0%
35325	STATE REVENUE SHARING	1,776,830	1,815,025	1,890,680	2,007,407	1,974,130	2,180,310	2,267,520			87,210	4.0%
35326	STATE MARIJUANA TAX	385,010	645,834	690,770	815,607	806,070	659,310	160,000			(499,310)	-75.7%
35330	STATE 911	835,610	848,901	873,820	837,533	1,144,470	1,179,550	1,477,240			297,690	25.2%
	Total State Shared Revenue	\$ 5,931,000	\$ 6,240,284	\$ 6,493,320	\$ 6,800,456	\$ 7,093,610	\$ 7,387,810	\$ 7,431,890			\$ 44,080	0.6%
35350	CHEMEKETA COMM COLLEGE	\$ 635,860	\$ 637,066	\$ 656,610	\$ 657,372	\$ 673,670	\$ 674,037	\$ 587,460			\$ (86,577)	-12.8%
35355	HOUSING AUTHORITY	41,680	61,740	42,910	66,796	58,500	50,000	50,000			-	-
35361	STATE REIMBURSEMENT	375,880	326,230	86,000	154,394	88,000	572,000	150,000			(422,000)	-73.8%
35370	MARION COUNTY	150,900	149,626	150,900	288,385	338,300	363,300	323,300			(40,000)	-11.0%
35375	POLK COUNTY	150,900	150,940	150,900	150,000	154,300	154,300	120,000			(34,300)	-22.2%
35380	SCHOOL DISTRICT	580,270	596,216	617,530	617,867	622,590	-	-			-	-
35385	PAYMENT IN LIEU OF TAXES	123,030	134,763	138,130	122,921	141,580	141,580	145,120			3,540	2.5%
35395	OTHER GOVERNMENT AGENCIES	147,800	149,830	154,500	166,530	177,070	167,080	377,070			209,990	125.7%
35495	OTHER AGENCIES	28,800	29,488	30,290	14,224	17,430	15,000	15,980			980	6.5%
	Total Other Agencies	\$ 2,235,120	\$ 2,235,899	\$ 2,027,770	\$ 2,238,489	\$ 2,271,440	\$ 2,137,297	\$ 1,768,930			\$ (368,367)	-17.2%

TO: Budget Committee Members

FROM: Steve Powers, City Manager

SUBJECT: Summary of Budget Committee Actions Through April 21, 2021

RECOMMENDATION:
Information only.

FACTS AND FINDINGS:

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

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

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

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

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

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

Budget Committee
Ideas and Discussion Points
As of April 21, 2021

	Agenda Date Noted	Department Expertise
1. American Rescue Plan Act	April 14, 2021	Finance
2. Mobile Response Unit	April 14, 2021	City Manager's Office
3. Sobering Center	April 14, 2021	City Manager's Office / Police
4. How do we get more people to the table?	April 21, 2021	City Manager's Office

Information and Reports
Requested by the Budget Committee
As of April 21, 2021

	Requested Agenda Date	Response Date	Estimated Agenda Date	Department Responsible
1. Homelessness programs in the FY 2022 budget	April 14, 2021	April 16, 2021	April 21, 2021	Finance / City Manager's Office
2. Call volume for Salem Police Department	April 14, 2021	April 19, 2021	April 28, 2021	Police / WVCC
3. New assignments for School Resource Officers	April 14, 2021	April 19, 2021	April 28, 2021	Police
4. Detail about revenue replacement through the American Rescue Plan Act in the General Fund (\$11.3M) and the Utility Fund (\$2.6M)	April 14, 2021	April 19, 2021	April 28, 2021	Finance / Public Works
5. \$5.6M in direct expense reimbursement due to COVID-19	April 14, 2021	April 19, 2021	April 28, 2021	Finance
6. What would it cost to staff the Library for Monday hours?	April 21, 2021		May 5, 2021	Library
7. What does the City's auditor do when auditing federal awards?	April 21, 2021		April 28, 2021	Finance
8. What is the current guidance for the American Rescue Plan Act (ARPA)?	April 21, 2021		April 28, 2021	Finance
9. What are other cities Transient Occupancy Tax percentages?	April 21, 2021		April 28, 2021	Community Development
10. What would the approximate cost be to simul-cast Council meetings in spanish? What would it cost to have someone translate with American Sign Language at Council meetings?	April 21, 2021		May 5, 2021	Finance / City Manager's Office

Correspondence Received by the Budget Committee
As of April 21, 2021

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

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

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

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

Subject	From	Agenda
71. Mobile response unit	Kira Nguyen-Manahan	4/14/2021
72. Mobile response unit	Nancy Baker	4/14/2021
73. City auditor position	Casey Kopcho	4/14/2021
74. Mobile response unit	Maria Young	4/14/2021
75. Mobile response unit	Tae Allen	4/14/2021
76. Mobile response unit	John Hurles	4/14/2021
77. Mobile response unit	Jesse Baughman	4/14/2021
78. Mobile response unit	Mariana Praschnik-Enriquez	4/14/2021
79. Mobile response unit	Brenda Lopez	4/21/2021
80. Mobile response unit	Ashlynn Azar	4/21/2021
81. Mobile response unit	Mitchell Daily	4/21/2021
82. Mobile response unit	Becky Williams	4/21/2021
83. Mobile response unit	Roger Dow	4/21/2021
84. Mobile response unit	Rachel Johnston	4/21/2021
85. Mobile response unit	Bethany Jensen	4/21/2021
86. Mobile response unit	Bethany Loberg	4/21/2021
87. Mobile response unit	Frances Loberg	4/21/2021
88. Mobile response unit	Jessi Huffman	4/21/2021

Subject	From	Agenda
89. Mobile response unit	Niya Spencer	4/21/2021
90. Mobile response unit	Summer Reyes	4/21/2021
91. Mobile response unit	Katie McBeth	4/21/2021
92. Mobile response unit	Jessica Ramey	4/21/2021
93. Salem Public Library	Jim Scheppeke	4/21/2021
94. Mobile Response Unit	Christopher Hollard	4/21/2021
95. Mobile Response Unit	Will and Rebecca Bradley	4/21/2021
96. Mobile Response Unit	Alan Alexander	4/21/2021
97. Salem Public Library	Library Advisory Board	4/21/2021

FOR THE BUDGET COMMITTEE OF: April 28, 2021
AGENDA ITEM NO.: 5.b.

TO: BUDGET COMMITTEE
FROM: STEVE POWERS, CITY MANAGER
SUBJECT: Update on Mobile Crisis Response Services

ISSUE:

On April 14, 2021, the Budget Committee asked what resources have been budgeted to create new health/outreach mobile crisis response team services in Salem.

SUMMARY:

City funds for a mobile response unit are not included in the City Manager's Proposed Fiscal Year 2022 Budget. The American Rescue Plan includes funds to state and local governments and/or community-based nonprofits for local substance abuse services and behavioral health needs. Resources may be available through future State of Oregon programs. House Bill 2417 would provide funding to local governments (cities or counties) from Oregon's Department of Human Services for mobile crisis intervention team matching grants. Matching grants would be available after July 1, 2021. Congress is considering adjusting Medicaid and Medicare eligibility criteria to allow reimbursements for these types of mobile crisis services.

On November 9, 2020, City Council directed staff to present Council with a proposal to implement a mobile response unit for the city including funding options and how a mobile response unit would fit with other services. The motion included identifying potential community partners to share costs.

In response to this direction, a team of City and community partners have been working to estimate expenses for a mobile crisis response service, identify capacity of partners, and confirm funding sources for on-going annual operating cost. A full report with options to pilot these services will be provided to City Council by the end of the fiscal year.

If the Budget Committee chooses to recommend appropriating funds before the full report is completed, I recommend an amount enough to match state funding that will likely be available.

FACTS AND FINDINGS:

The team's activities currently underway:

- Collaborative systems and capacity assessment,
- Adjustment of the mobile crisis response model to meet needs specific to Salem, given higher portion of chronic homelessness than state average in Salem's unsheltered residents,
- Reviewing the Street Medicine Community Outreach service, provided by NW Human Services (Attachment 1) and,
- Estimate of one-time and recurring costs.

Update on Mobile Crisis Response Services

Budget Committee Meeting, April 28, 2021

Page 2

Next Steps include:

- Researching methods for sustainable funding beyond pilot launch.
- Advocating for state support and monitoring federal legislation.
- Determining how to strengthen and augment existing mobile crisis systems.
- Finalizing options for launching a pilot in Salem.

BACKGROUND

Northwest Human Services is dispatching a Street Medicine Community Outreach team that includes a health (registered nurse) and street outreach worker. NW Human Services treats and provide diagnosis in the field. Northwest Human Services is a federally qualified health provider and Salem's closest equivalent to White Bird Clinic, the operator of the CAHOOTS program in Eugene. The NW Human Services Street Medicine Community Outreach is used by the Salem Housing Authority for transportation of clients that need to get to locations. NWS is a valued and important partner with the Salem Housing Authority's homeless outreach navigator.

Additional information regarding mobile response is in the attached report provided to City Council on October 20, 2020 (Attachment 2).

Gretchen Bennett
Liaison, Unsheltered Residents and Houselessness

Attachments: 1. Street Medicine Community Outreach
2. Community Policing Work Session Follow-up

Northwest Human Services – Street Medicine Community Outreach

Following the Salem City Council’s Emergency Declaration to open up Wallace Marine Park (WMP) and Cascade’s Gateway Park (CGP) to support our unsheltered homeless during the Covid-19 Pandemic, a new phase of Northwest Human Services (NWHS) community outreach emerged. Pairing medical personnel (RN) with specially trained street outreach staff (Community Health Workers and Case Managers) enabled expanded services in “the field” to meet a wide array of conditions and needs. For individuals in crisis or exhibiting wellness concerns, requests for assistance came from a variety sources, including businesses, concerned citizens and advocates, partner agencies, NWHS care coordination staff, and Salem Police. We received these community wide outreach requests through our 24/7 Crisis and Information Hotline, the Mid-Valley Resources website (MVR), electronic health records, and direct calls from community partners and law enforcement.

From April to December 2020, the Street Medicine team engaged with over 1,500 individuals, assisting 94 individuals with on-site medical attention, and transporting 53 individuals to medical appointments (including surgeries) and other locations to address emergent needs. Thus far, in 2021 the team has made over 339 contacts, providing 23 medical assists in the field, and transporting 13 individuals for additional support.

The following are some examples of service responses:

- Outreach frequently engages with individuals in need of medical attention who might otherwise forgo proper care for cuts, scrapes, burns, allergies, rashes, infections, abscesses, tooth pain, foot/leg amputations, prenatal care, and behavioral health needs.
 - A recent example – outreach responded to a man with a gaping hole in his foot. The client was referred to the West Salem Clinic for evaluation. Ultimately, the client was admitted to Salem Hospital for procedure and recovery.
- The outreach team administers the Covid-19 “Rapid Test” in field and set follow-up medical appointments as needed.
- Outreach assists individuals seeking social services, but do not know where to start. Their efforts supported access to public benefits, glasses, Oregon Health Plan or other medical insurance, SSI, Covid-19 stimulus checks, birth certificates, state identification, etc. (to name a few).
- Outreach distributed hundreds of KN-95 masks to individuals during Oregon’s unprecedented Wildfires in September 2020 (worst air quality in the World at the time).
- Outreach helped warn individuals and distribute City of Salem maps, which display potential flooding hazard zones at WMP/CGP.
- Outreach was able to prevent deaths on the street, and relocate individuals to care homes or the hospital when appropriate. Their actions allowed for the dignity of death indoors vs. outdoors on the streets.
- Outreach was able to dispense time-sensitive information about emergency sheltering (i.e. Warming, Cooling, Covid-19, etc.). Information and feedback is often provided to community partners and City staff about conditions and needs.
- Outreach was able to locate a missing person at an area camp and reconnect them with family members.
- Outreach located missing person(s) and reconnected them with housing providers at Marion County Housing Authority, Salem Housing Authority, The ARCHES Project, or West Valley Housing Authority.

Northwest Human Services – Street Medicine Community Outreach

Field notes and observations:

The homeless population will continue to grow in the Salem area, with Salem already having one of the highest rates of chronically homeless individuals in the State. The traumatization of homelessness is apparent as a growing number find themselves in persistent or “chronic” crisis. This stems from, or leads to, the development of comorbid or tri-morbid conditions. These conditions mean regular contact with emergency services, including ED visits and contact with the police. With mental health and/or substance abuse conditions unmanaged, these citizens often present as too high risk to engage with traditional systems of care, including homeless service providers. Their condition includes the lack the self-regulatory capacity and self-awareness to navigate systems and follow standards and guidelines in shelters and care settings. This leaves them disconnected, non-amenable to shelters and “programs”, and left wandering our streets. We have found that addressing the ever-increasing health needs of those living outdoors in Salem is important because it is often the first step toward stabilization.

Although we are operating on a limited schedule the NWHS medical outreach team has been working hard to help stabilize some of these individuals before their conditions become debilitating or life threatening. Over time, this will hopefully improve the population’s general health, as well as reduce unnecessary and costly ED visits.

Medical outreach in Salem has included:

- Identifying individuals who have fallen out of medical care and need to be reconnected to a provider;
- Providing public health education and information on available resources in the immediate area, like the *Homeless Outreach and Advocacy Project (HOAP)*;
- Forging better relationships with individuals who may be apprehensive about seeing a medical provider;
- Assisting individuals with OHP health insurance applications; providing individuals with basic food/hygiene/first-aid kits;
- Assessing individuals who may be appropriate for case management; transporting clients to housing appointments;
- Providing basic medical care (including wound care) in the field;
- Examining, assessing, and triaging all individuals encountered based on medical need;
- Identifying potential life-threatening medical emergencies and transporting clients to the ED or contacting 911 for more immediate transport.

The acute and chronic conditions the outreach team sees in the field are common to populations who live outside for prolonged periods, or populations disconnected from medical care for an extensive period of time.

Common conditions we have observed include:

- Chronic respiratory illnesses like asthma and COPD;
- Respiratory diseases such as bronchitis or pneumonia;
- Bone fractures from falls or physical attacks;
- Hyperthermia and heat related conditions;
- Untreated wounds and skin infections, which can sometimes result in patients needing surgery;

Northwest Human Services – Street Medicine Community Outreach

- Malnutrition that leads to vitamin/mineral deficiencies;
- Unmanaged chronic conditions like Type-II diabetes which in extreme cases can result in leg/foot amputations;
- Organ failure which can include liver failure, kidney failure, or congestive heart failure;
- Untreated STD's;
- Undiagnosed mental health conditions;
- Chronic substance use, which primarily includes methamphetamine use and alcohol intoxication.

In the field, our NWHS medical providers can examine and provide basic healthcare services for acute conditions, like minor wound care (cuts or scrapes). For chronic or more complex cases, it is better for patients to receive treated in one of our healthcare clinics. For individuals who are apprehensive about clinical settings or for individuals who have a difficult time making it through the intake process they can be examined by a medical provider at the HOAP Day Center. Medical providers also treat patients on a walk-in basis at HOAP, each Wednesday of the month. This setting also allows the person to decompress, obtain a shower, clean clothing, camping supplies, a warm nutritious home-cooked meal, and an opportunity to speak with a Case Manager who can help set follow-up medical, detox, or social service appointments.

Information provided by:

Scott Prentice, MPH
HOAP & Crisis Hotline Program Manager

Peter Buekea, MPH
HOAP Case Manager, Lead Outreach Specialist

Stephen Goins, MA, QMHP
Director of Transitional Programs

CITY OF SALEM

555 Liberty St SE
Salem, OR 97301



Staff Report

File #: 20-411
Version: 1

Date: 10/26/2020
Item #: 6.c.

TO: Mayor and City Council
THROUGH: Steve Powers, City Manager
FROM: Jerry Moore, Chief of Police and Steve Powers, City Manager

SUBJECT:

Community Policing Work Session Follow Up
Ward(s): All Wards
Councilor(s): All Councilors
Neighborhood(s): All Neighborhoods
Result Area(s): Safe Community; Welcoming and Livable Community.

ISSUE:

Mobile crisis intervention program, behavioral health and recruiting

RECOMMENDATION:

Information Only

SUMMARY:

The purpose of this report is to answer Council questions from the September 21, 2020 work session.

FACTS AND FINDINGS:

City Council requested information:

- What would be necessary to operate a mobile crisis intervention program in Salem;
- Behavioral health related service contacts with Salem Police Department and community members;
- Recruitment to reflect Salem’s diverse community within SPD.

Mobile Crisis Intervention Program

Salem has a significant number of people who are chronically homeless (49% of unsheltered population vs. 17% nationally and 37% in Oregon). The level of trimorbidity of public, behavioral and substance use concerns is large; often calls for help with this large population are not resolvable through on-site interaction. The Salem area appreciates and needs the current sheltering providers who average approximately 300 beds available per day, with expansion to about 525 beds during warming activations. Over 1,128 persons were identified in our community as without shelter as of June 1, 2020.

While a mobile crisis intervention program would serve all residents and calls for service are not tracked by housing status Eugene's experience with CAHOOTS is that most calls are for unsheltered residents.

What is the Salem-related CAHOOTS proposal?

The United Way of the Mid-Willamette Valley, with the Mid-Willamette Valley Community Action Agency, developed a mobile response unit proposal (attachment 1), inspired by the Eugene-based CAHOOTS (Crisis Assistance Helping Out On The Streets) program. United Way's proposal, Community Response United (CRU), meets people at the location where the person in need is located, be it a sidewalk, a camp, a place of business, or other locations.

The United Way notes in Eugene, CAHOOTS is funded by the City through the Eugene Police Department. In Salem, funding is sought by United Way from the City and other community partners to implement the proposal. United Way is inviting area organizations and the City to explore what funding partnerships would be available in Salem.

The United Way offers to sponsor CRU as a consultant to explore Salem's current providers, identify service delivery weak points, and create a program that is designed to address Salem's greatest needs. The United Way indicates the precursor to this is to have a fully funded pilot with which to build support. The proposed expense for a CRU pilot is \$439,000.

In the CRU model, an Emergency Medical Technician (EMT) would be paired with a Qualified Mental Health Professional (QMHP) to visit people in distress. CRU would be dispatched through the Willamette Valley Communications Center.

Example situations likely to mobilize the mobile crisis unit include:

- person intoxicated and in public location,
- person experiencing psychosis and disrupting peace,
- person in distress.

What assets can we build upon? What does current mobile crisis outreach look like in Salem?

Salem benefits from an array of public and behavioral health service locations. The Psychiatric Crisis Center and the Salem Hospital Emergency Department operate 24 hours per day. Health clinics have variable hours.

Salem street-outreach teams actively provide resources, service navigation, problem-solving, conflict resolution and relationship building, generally on a scheduled basis. When schedules allow, they will join emergency responders to assist with dynamic situations. Current outreach services are provided through individual volunteers and organizations, including The Arches Project, Be Bold Street Ministries, Church @ the Park, Salem Housing Authority, NW Human Services, and others.

Willamette Valley Communications Center dispatches calls for crisis service to Falck Ambulance, Salem Fire, or Salem Police depending on the circumstances of the call. If the caller's information indicates a medical response is needed, Falck or Salem Fire is dispatched. If the caller indicates a crime or disturbance is in progress, Salem Police is dispatched. Sometimes, a call requires a police and fire response.

The Salem Police Department's response can include the Mobile Crisis Response Teams (MCRT). A MRCT is a police officer paired with a mental health professional. The teams are dispatched to respond directly to active mental health crisis calls. The specially trained officer or deputy work in conjunction with the mental health professional to provide people with the services they need, in addition to attempting to prevent incidents from escalating. Mobile Crisis Response Teams operate in conjunction with both Marion and Polk Counties. Outreach partners are reached regularly for assistance and referral. Salem has two MRCT in Marion County and one in Polk County. Marion County, Polk County, and Woodburn each have one MCRT. The teams will respond regardless of jurisdiction, if available.

What would be needed to implement CRU successfully in Salem? What's important to note as we consider concepts?

Estimate the costs, revenue strategy, and advocacy agenda for a funded homeless service response system. Those who respond currently to common emergencies find the need to be able to transport people to service locations we do not currently have in Salem. Staff who visit people in distress often report temporary ability to de-escalate situations. A different service resource is often needed to address the person's needs, whether it be a safe shelter bed, a place to appropriately sober up, or a community-based mental health group home. While temporarily able to help a person, once the team leaves the site, too often the issue can re-escalate.

Staff cite the need to establish:

- More culturally specific services
- Shelter vacancies for outdoor managed camping or "rest stops"
- Low barrier shelters
- Safe vehicle parking program vacancies
- Location to become sober for persons not in a position to access substance use treatment

- Location to safely experience psychosis or other behavioral health crisis
- Expansion of 24/7 available, low-barrier center space for activities such as cellular phone charging, showers, food and other service access

Notable CRU service requirements would include:

- Per Ambulance Service area rules and regulations, CRU cannot transport people with a medical need to the hospital (CRU can transport for voluntary or mandatory psychiatric service to the hospital),
- CRU EMT must operate under a Medical Director with a clear set of protocols,
- All Fire/EMS emergencies encountered by CRU would also require Fire and EMS response. Fire/EMS can request CRU for follow up if the person refuses transport to hospital but needs further assistance i.e. behavioral, substance use treatment, social services. CRU can request Fire/EMS response by activating 9-1-1, provided the CRU initial contact was the result of outreach.
- A detailed deployment plan with clear scope of service for services and the proposed EMT would need to be developed, and should include:
 - Deployment strategy, including method of deployment,
 - Mission
 - Area of operation
 - Scope of practice for EMT- Basic role within the CRU and the Ambulance Service Area
 - Understanding of Fire/EMS response and responsibilities

Further investment of resources to mobile team outreach only, in advance of establishing additional on-site service resources, may create two unintended consequences:

- unmet expectations of the mobile unit, as callers find that a person remains at a location after mobile unit leaves the interaction to address an additional call for service,
- reduction in momentum for investment in the full continuum necessary for a mobile unit to succeed.

Behavioral Health Related Service Contacts:

How many EDP (Emotionally Disturbed Person) calls does Salem Police respond to?

In 2019 SPD received 2,719 Emotionally Disturbed Person calls for service (coded at dispatch as EDP). Combined with other activity by our officers, the police department can document at least 3,985 incidents related to EDPs.

This incident number is known to be low as there are a variety of calls that do not get coded as EDP even though there is an EDP component. We estimate the number to be low by as much as 25%.

How many were transported to Salem Health?

In 2019, it is estimated that at least 386 individuals were transported by a police officer while in

custody. Generally, individuals are taken to Salem Hospital's Emergency Department.

How many people were taken to receive services somewhere like The ARCHES Project?

Few if any. If we receive a call about an emotionally disturbed person, officers generally have four possible courses of action.

- Determine if a Peace Officer Custody is required. This mean determining if the person is a danger to themselves or others.
- Transport the person to Psychiatric Crisis Center voluntarily.
- Determine if a crime has been committed then follow the protocols as laid out in the Marion County Memorandum of Understanding (attached).
- Deescalate and disengage if none of the above criteria are met.

Transporting someone who does not fit into option 1, 2, or 3 above presents a challenge for officers as they have no mechanism to make the person behave or go somewhere when they do not want to go. It would also be irresponsible for an officer to transport someone who is on the verge of crisis to a community partner that is not equipped to deal with them as that could create more issues for the person or partner agency.

How many people are taken to the Psychiatric Crisis Center (PCC)?

That specific data is not documented, but PCC indicates that Salem Police transports people to PCC daily. For comparison purposes, Mobile Crisis Response Teams transported 296 people to PCC in 2019 and it is believed Salem transports would be much higher.

What is the state program that funds the Behavioral Health Unit?

The funding is from the Oregon Health Authority. We receive the funds from Marion County and Polk County, who apply for and manage the grants.

What amount of time is spent on Emotionally Disturbed Person calls for service?

An EDP call on average takes 58 minutes and that does not include time for documenting the incident. EDP calls usually require two officers. Based on the conservative numbers of calls for service, this amounts to roughly 8,000 hours per year spent on EDP calls. Put another way, this is nearly one officer working these calls for 22 hours out of every day. Again, due to the challenges in gathering more accurate information for these types of calls, this number is an estimate and is most likely very conservative.

Does the average cop on the street like dealing with these issues?

Officers enjoy working on calls where there can be a positive resolution, such as getting a person in

crisis to Salem Hospital Emergency Department or the Psychiatric Crisis Center for help. There are complications and limitations placed on officers' abilities to achieve a positive outcome. Many people are in situations where care would certainly be appropriate, but they are unwilling to go. Examples include a person clearly distressed but not in danger of harming themselves or others and a person unwilling to be transported. Repeat clients who cause multiple calls for assistance and who have conditions that fall into service gaps can be sources of frustration within the current triage and treatment systems.

How many Behavioral Health Unit calls are related to State Hospital releases?

Our partners at Marion County Mental Health inform us that few of the Salem Police Department's issues with people in crisis are directly related to State Hospital releases. Typically, Marion County Mental Health works to coordinate releases and ensure that clients are returned to their home or where they have support services in place.

How many emotionally disturbed people were arrested?

The Salem Police Department's preference is not to arrest EDP's, but a lack of options often requires a criminal response. Of the 3,985 EDP incidents in 2019, 276 were arrested. Of the 276, 220 were transported to jail, thirteen were transported to Salem Hospital for medical treatment, three were taken to PCC, 21 were cited and released, and a Peace Officer Hold, or custody, was placed on nineteen individuals.

Reasons for arrest included individuals with warrants, trespass, and situations where there was a victim of a crime where an arrest was needed, either as mandatory arrest or removal from a scene for safety purposes. For information, 50-60 people enter the Marion County Mental Health Court each year.

What are the possible outcomes from a Behavioral Health Unit (BHU) call?

There are typically four outcomes from a BHU call:

- Peace Officer Custody transported to Salem Hospital Emergency Department
- Voluntary transport to the Psychiatric Crisis Center
- Safety Plan
- Stabilize in place

Because BHU teams have a Qualified Mental Health Professional imbedded in the team, there are options available when they respond that a patrol officer may not have.

Did Behavioral Health Unit or Problem Oriented Policing Team budgets increase?

Technically, they both did. POP's increase was due to the team being fully formed for this fiscal year. BHU's budget was increased due to adding the second officer to the Marion County team and associated equipment costs.

No additional police positions were created within the authorized strength of the police department. Officers in BHU are grant supported, and officers in the POP team were reassigned from the gang team.

Recruitment to Reflect Salem's Diverse Community

What does full outreach look like regarding recruitment? What partners do we need to work with?

The City regularly looks for innovative ideas to recruit new police officers.

In addition to advertising open positions, we have participated in a variety of recruiting events recently. These include local job fairs through the Department of Public Safety Standards & Training and Western Oregon University and hiring and informational events at military bases. Twice a year, we partner with the Portland Police Bureau at career fairs focused on women in law enforcement.

Educating local youth on career law enforcement opportunities is an important aspect of building our workforce. Officers participate in career and skills-capacity presentations targeted to teens through Salem-Keizer Public Schools' Career Technical Education Center and the Chamber of Commerce's teen career events. Through these programs we share the various police opportunities and civilian career opportunities in forensics, emergency communications, records management and community relations.

School resource officers support the efforts to engage youth in the Salem middle and high schools. The Salem Police Department's Cadet Program helps young adults build confidence, leadership and decision-making skills, regardless of their future career choice. Both the Cadet Program and our Community Service Officers are examples of how the department is providing opportunities for advancement to non-traditional candidates.

We advertise in several recruiting magazines and online publications, such as Police One and National Minority Update. The Salem Police Department provides recruiting information through public engagement programs, such as the Citizens Police Academy and the Plática con la Policía (Conversation with the Police) to our Hispanic community.

At the cusp of the pandemic, we launched the first in a series of efforts to have prospective applicants get to know the agency and more about the career of law enforcement. The first event in late January of this year was a recruitment informational meeting hosted at a local pizzeria. The event was billed through social media as an opportunity to meet and speak with officers on a one-on

-one. Twenty-five people attended and enjoyed asking a myriad of questions about the job and the hiring process. Most popular was the opportunity for women to speak with female officers about the job and the physical testing standards. Follow up sessions on interview preparation and physical agility workshops for candidates were canceled due to state guidelines to minimize the spread of the outbreak. Candidate preparation workshops done in the past have helped individuals receive information to help them succeed and feel supported through the challenging hiring process.

We are furthering social media strategies through image, video, and live events to advance recruitment efforts. These efforts complement the in-person strategies we started with the recruitment informational meeting strategy.

Law enforcement agencies throughout the nation are struggling with diversifying their police force. The career is not for everyone. Hazards of the job, shift work, and the current tensions in the country are hindrances to many. In Oregon, Salem Police competes with all the other police and sheriff agencies in the state, contributing to the intense competition for applicants. Nonetheless, we must challenge ourselves to expand our story-telling efforts to let the community and prospective candidates know about our agency and expand our skill-building, career opportunities through in-person and new (social) media events. We must enlist the public's help to further carry forward the message of community service through police careers. We must challenge our officials and community partners to be part of the recruitment efforts. The NAACP and Latino Business Alliance have sponsored or promoted job fairs and will assist by being panelists on interview panels.

The new police station expands the possibilities of our recruitment efforts. Being on the station campus affords us the ability to demonstrate-firsthand-the skills, abilities, and countless professional paths available through a law enforcement career. For example, building tours, demonstrations with the training simulator, and behind-the-scenes aspects of the job will give us the chance to speak directly about the profession, the needed skills, and the hiring process.

How is Eugene Police Department staffed differently than the Salem Police Department?

According to the US Census Bureau in July, 2019 Salem's population was 174,365 and Eugene's was 172,622, a difference of 1,743.

For fiscal year 2020-2021 Salem Police Department's approved budget is \$48,893,510 with an authorized staff of 190 sworn officers. Eugene Police Department's approved budget for fiscal year 2020-2021 is approximately \$53,428,322 with an authorized staff of 208 officers. Eugene's budget is approximately \$4,534,812 greater with 18 more sworn officers.

Other areas of comparison include;

Patrol Division; Salem has 88 officers, 12 Sergeants and 5 Lieutenants assigned to patrol. In comparison, of Eugene Police Department has 81 officers 12 Sergeants and 4 Lieutenants assigned to their Patrol Division.

Downtown Patrol: The Salem Police Department's Downtown Enforcement Team consists of 1 Sergeant and 4 Officers. Eugene Police Department's Downtown Enforcement Team consists of 2 Sergeants and 9 Officers.

Detective Division: Both agencies divide their investigators into Person's Crimes and Property Crimes.

Salem Police Person's Crimes section has 1 Sergeant and 11 Detectives. The Property Crimes section has 1 Sergeant and 8 Detectives. The Eugene Police Department's Person's Crime unit has 2 Sergeants and 11 Detectives, and their Property Crimes section has 2 Sergeants and 9 Detectives. Eugene Police Department has 3 additional investigators in their Detective Division.

The Salem Police Department's Street Crimes Unit consists of 1 Sergeant and 7 Detectives. Eugene Police Department's Street Crimes Unit consists of 2 Sergeants and 8 Detectives. Eugene Police Department has two additional officers assigned to their Street Crimes Unit.

The Eugene Police Department does not have a Problem Orientated Policing Unit, nor do they have a Behavior Health Unit. Eugene Police Department does have a dedicated training division made up of 1 Lieutenant, 1 Sergeant and 4 officers.

Eugene Police Department also has a very robust Community Service Officer (CSO) Program that includes 15 employees. Salem Police has 8 Community Service Officers positions.

BACKGROUND:

Background provided regarding mobile crisis unit:

The City Council 2020 Policy Agenda advocates for planning and siting a low barrier shelter, building partnerships to fund and support a sobering center, finding more landlords to serve more people through the Housing Rental Assistance Program in addition to supporting a mobile crisis unit.

The Eugene CAHOOTS (Crisis Assistance Helping Out On The Streets) program has been generous with time and information regarding its model. Salem Housing Authority, Salem Police Department and City Manager's Office staff visited the program in past years.

Attachments:

1. Crisis Response Unit (CRU) proposal
2. Marion County Memorandum of Understanding

CITY OF SALEM FINANCIAL SUMMARY Through Q3/ FY 2021

The summary of FY 2021 third quarter (Q3) July 2020 through March 2021 financial activity displays expenditure information at the department level for the General Fund and resources displayed by type. For all other City funds, data is displayed with resources and expenditures. For all funds, the display includes columns noting comparison to budget and prior year actual activity. A positive number in the prior year comparison denotes an increase in FY 2021.

General Fund

Resources	Budget	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual
Property Taxes	74,138,100	71,764,422	96.8%	4.9%
Franchise Fees	17,835,360	13,440,111	75.4%	3.2%
Internal Charges	18,911,010	12,567,783	66.5%	-4.0%
Other Taxes	1,154,800	1,207,812	104.6%	45.4%
State Shared	7,093,610	5,055,957	71.3%	23.2%
Fees, Permits	13,882,240	8,884,846	64.0%	82.7%
All Other Revenues	8,430,930	7,540,089	89.4%	32.1%
Beginning Fund Balance	23,407,760	24,967,159	106.7%	12.5%
Total Resources	164,853,810	145,428,178	88.2%	10.0%

Expenditures by Department	Budget	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual
Mayor & Council	214,580	145,312	67.7%	0.3%
Municipal Court	2,181,040	1,297,805	59.5%	-11.7%
City Manager	1,273,920	893,368	70.1%	-0.9%
Human Resources	1,689,540	1,077,733	63.8%	6.5%
Legal	2,544,090	1,731,230	68.0%	-1.3%
Finance	4,142,480	2,632,059	63.5%	-0.5%
Parks and Recreation	9,862,070	7,334,002	74.4%	9.9%
Facilities Services	4,852,390	2,918,358	60.1%	-3.7%
Community Development	5,364,170	3,379,545	63.0%	8.0%
Library	5,268,420	3,227,101	61.3%	-0.5%
Police	48,893,510	34,786,571	71.1%	4.7%
Fire	37,152,930	27,570,612	74.2%	6.9%
Information Technology	9,901,160	6,395,501	64.6%	8.4%
Non Departmental	10,223,220	3,308,883	32.4%	34.9%
Urban Development	5,531,210	3,254,604	58.8%	-7.5%
Total Expenditures	149,094,730	99,952,685	67.0%	5.3%

BY THE NUMBERS Resources

Current year Property Tax receipts are 96.8 percent of budget, slightly higher than FY 2020 receipts of 95.9 percent by Q3.

Franchise Fees and State Shared Revenue collections increase later in the year.

The category, Other Taxes, is local marijuana sales tax receipts. These are collected by the State and remitted to the City quarterly.

Beginning Fund Balance—the funding available at the start of the fiscal year—equals almost 17.2 percent of total resources through Q3, and is 12.5 percent more than FY 2020.

Year-to-year increases of 82.7 percent for Fees, Permits reflect the City Operations Fee and new planning fees.

Internal Charges include the support services charges, reimbursements for labor and overhead from other funds, and fund-to-fund transfers. The 4.0 percent decrease is mainly due to lower in Service Charges and Transfers, which are received in regular intervals.

BY THE NUMBERS Expenditures

With 75 percent of the fiscal year complete, including 19.1 payroll periods (representing 73 percent of payroll periods for the year), expenditures are trending as anticipated. The 5.3 percent year-over-year increase is influenced by anticipated cost escalators, such as labor contract / market adjustments to salaries, the corresponding increase to PERS expense, and health benefits expense. Differences are also influenced by changes in the timing of materials and services expenses, such as lower transfers in Non-Departmental.

CITY OF SALEM FINANCIAL SUMMARY Through Q3 / FY 2021

Other Funds

	Resources			Expenditures		
	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual
* Transportation Services	13,435,130	69.9%	2.3%	9,979,622	57.2%	-2.5%
Streetlight	2,405,143	82.0%	0.6%	1,150,514	54.2%	-13.9%
* Airport	2,172,316	91.3%	0.4%	1,116,683	46.9%	20.6%
Community Renewal	1,090,140	12.9%	-11.7%	1,118,097	13.2%	38.5%
Downtown Parking	753,577	66.4%	-34.4%	770,920	67.9%	-8.1%
Cultural and Tourism	2,204,256	61.2%	-36.7%	2,179,564	60.6%	-21.7%
Public Art	61,016	89.8%	11.1%	18,740	27.6%	329.5%
Tourism Promotion Area	399,515	43.0%	244.2%	321,179	34.5%	107242.4%
Parking Leasehold	840,112	84.8%	-15.0%	474,965	52.4%	-10.3%
* Building and Safety	17,606,000	94.0%	13.9%	4,099,128	64.1%	4.1%
Traffic Safety	682,168	58.4%	54.4%	329,227	28.2%	68.0%
General Debt	21,031,880	92.0%	2.7%	3,212,651	14.7%	-29.7%
Capital Improvements	154,103,411	83.1%	12.1%	65,347,006	35.2%	65.4%
Extra Capacity Facilities	46,103,946	101.3%	10.5%	9,341,333	20.5%	15.1%
Development Districts	7,067,625	122.2%	8.9%	597,937	10.3%	2123.2%
* Utility	130,914,578	83.4%	7.9%	70,564,162	56.0%	12.2%
* Emergency Services	3,984,153	95.0%	0.0%	496,327	46.8%	-35.2%
* WVCC	10,962,910	78.9%	3.0%	9,194,807	68.7%	4.6%
Police Regional Records	1,249,136	114.0%	-26.3%	325,514	59.1%	-62.0%
* City Services	15,562,807	83.1%	6.2%	6,306,779	53.7%	-5.1%
* Self Insurance Benefits	32,318,300	84.1%	3.7%	20,721,674	53.9%	-0.6%
* Self Insurance Risk	11,748,754	102.1%	-8.9%	3,157,026	27.4%	2.0%
Equipment Replacement	13,135,297	84.9%	1.6%	2,484,030	16.1%	14.8%
Trust and Agency	9,180,819	88.7%	-9.2%	789,601	22.9%	-55.9%

Resources

Beginning fund balance accounts for \$297.8 million or 59.7 percent of the \$499 million total resources reported in the above table for all other City funds. To begin FY 2021, actual fund balance exceeded the budget by \$36.9 million or 14.1 percent. At the third quarter mark in the fiscal year, total resources equal 84.6 percent of the amount anticipated in the FY 2021 budget for this grouping of funds.

Expenditures

The nine funds marked with an * have a total of 538.1 full-time equivalent (FTE) authorized positions, approximately 41.9 percent of the total FTE count for the City in the FY 2021 budget. The General Fund supports the remaining 743.82 FTE positions. Of the \$214.1 million in total actual expense through March 31 documented in the above table, \$44.01 million or 20.6 percent is personal services expense.

Materials and services purchases for supplies, equipment, and services equal \$137.9 million or 64.4 percent of total expenses. Four funds—the Utility Fund, Self Insurance Benefits Fund, Self Insurance Risk Fund, and Capital Improvements Fund—account for \$159.7 million—or 74.6 percent—of the total expenses of these funds.

URBAN RENEWAL AGENCY FINANCIAL SUMMARY Through Q3 / FY 2021

This "By the Numbers" summary of FY 2021 activity for the period of July 2020 through March 2021 (Q3) provides a brief update of the Urban Renewal Agency's eight active areas and the Agency-owned Salem Convention Center. For the comparisons to budget and prior year activity a positive percentage denotes FY 2021 results are greater.

	Resources			Expenditures		
	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual
Debt Service Fund						
Riverfront Downtown	8,720,657	86.4%	5.5%	6,026,308	78.9%	-20.0%
Fairview	-	-	0.0%	-	0.0%	0.0%
North Gateway	5,365,605	93.5%	2.0%	4,500,156	100.0%	14.6%
West Salem	2,663,356	103.5%	17.0%	2,000,069	100.0%	33.3%
Mill Creek	2,467,586	72.9%	-15.4%	1,393,145	100.0%	-23.4%
McGilchrist	1,279,744	92.6%	0.8%	900,031	99.9%	-10.0%
South Waterfront	648,699	92.3%	-6.9%	500,017	99.9%	0.0%
Jory Apartments	-	0.0%	0.0%	-	0.0%	0.0%
Total	21,145,647	88.4%	2.2%	15,319,727	90.3%	-5.9%

	Resources			Expenditures		
	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual	Actual through March 31	As a Percent of Budget	Difference FY 2021 to FY 2020 Actual
Capital Improvements Fund						
Riverfront Downtown	25,459,076	98.6%	6.1%	6,019,911	23.3%	-52.1%
Fairview	2,448,679	93.3%	-0.8%	54,001	2.1%	32.2%
North Gateway	16,545,806	117.6%	21.2%	2,438,361	17.3%	53.4%
West Salem	7,132,334	103.7%	29.4%	231,583	3.4%	-29.4%
Mill Creek	2,940,887	98.8%	-34.0%	963,464	32.4%	-49.9%
McGilchrist	5,699,565	57.1%	18.5%	291,701	2.9%	97.9%
South Waterfront	947,495	100.2%	-45.9%	70,232	7.4%	-94.6%
Jory Apartments	-	0.0%	0.0%	-	0.0%	0.0%
Total	61,173,842	96.6%	8.0%	10,069,253	15.9%	-43.7%

Salem Convention Center Fund and Convention Center Gain / Loss Reserve

Resources for the Salem Convention Center Fund include beginning fund balance of \$195,483 and revenue from food sales, miscellaneous revenue, and equipment and room rentals of \$122,527 for a total of \$318,010. Through the period, \$367,035 has been posted as the cost of providing convention services.

The Convention Center Gain / Loss Reserve* started the fiscal year with beginning fund balance of \$5.44 million. Interest postings through the quarter added \$61,279.

*A reserve established to cover any operational losses—none have occurred since opening the convention center—and / or for capital improvements (e.g., expanded kitchen).

Most resources for both funds (above) are beginning fund balance as no current year taxes have been collected, and short-term borrowings, which provide additional resources for capital projects, have not occurred.

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

ISSUE:

A public hearing before the Budget Committee on the possible uses of State Revenue Sharing funds is required in order to receive these funds in FY 2022.

RECOMMENDATION:

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

SUMMARY AND BACKGROUND:

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

The purpose of the public hearing this evening is to allow citizens an opportunity to propose uses of State Revenue Sharing funds in the FY 2022 budget, including as an offset to the City's property tax levy. The hearing has been announced in the Budget Committee's schedule and agenda packets, and published April 10, 2021 in the *Statesman Journal*.

To receive State Revenue Sharing funds in FY 2022, State Revenue Sharing Law (ORS 221.770) requires the City to certify to the State of Oregon that two public hearings have been held on the uses of State Revenue Sharing funds. The first hearing must cover the possible uses of State Revenue Sharing funds (the matter before you tonight). After the hearing the Budget Committee will be asked to recommend the proposed uses of State Revenue Sharing to the City Council.

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

FACTS AND FINDINGS:

The City Manager's Proposed FY 2022 Budget estimates the City of Salem will receive \$2,267,520 in State Revenue Sharing funds. The State Revenue Sharing funds are fully allocated in the General Fund and have been recommended to offset the costs of police patrol. This is consistent with how these funds have been historically budgeted and used.

Josh Eggleston
Budget Officer