

A G E N D A



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

DATE:	Wednesday, May 1, 2019	STAFF LIAISON:
TIME:	6:00 PM	Kelley Jacobs, Budget Officer
CHAIRPERSON:	Sally Cook	503-588-6049
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PLACE:	Salem City Hall	Kali Leinenbach, Mgmt Analyst
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*** ADDITIONS AGENDA ***

5. INFORMATION ITEMS

z. Responses to Committee Member Emailed 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.

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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.

Police Q & A, Responses from Chief Jerry Moore

1. The WVCC and Regional Records Management System Fund cross multiple agencies. Do those other agencies share in the cost of these operations? About what percentage of total costs is recouped from the other agencies?

Yes, all the agencies pay their share of the cost of each operation, including a share of the fixed, or overhead, costs. This allows all the agencies to pay less than they would if we all had our standalone systems.

For WVCC, the amount each agency pays is determined by a rate model that is based on each agency's population and their share of the call volume. Salem pays 42.8% of the costs (27.9% for Police and 14.9% for Fire), and the other 57.2% is recouped from the other agencies.

For the Records System fund, the amount each agency pays is based on their number of authorized sworn officers. Salem pays 57.8% of the costs and the other 42.2% is recouped from the other agencies.

2. What is Speed on Green Photo Enforcement?

Speed on Green is a new form of digital traffic enforcement that is allowed at intersections that have Photo Redlight installed. It uses radars to detect the speed on which vehicles are moving through the intersection on a green light. It is anticipated we will generate a citation for any that are traveling more than 11 MPH over the posted speed.

3. I am on the City Budget Committee and do have a question. A while back I was with a friend in the Emergency Room of Salem Hospital for 7+ hours. There was

Page 2

a patient there who the police were waiting to be released so they could take into custody. There were two officers present for the entire time. This does not seem to be a very good use of the officer's time and I was wondering what the protocol is in these types of situations. Who handles the cases while they are in this waiting pattern? This was a female patient, so I understand the need for a female officer. But why were two officers required the entire time? Could there be another way to deal with this so the officers could be back out on the streets? Given the shortage of police in our city, I can see some real issues if multiple people were taken to the emergency room on any given shift.

We often respond to the hospital with people we have arrested, or are going to arrest, and need to stay with them until they are released. If the event is short term in nature an officer will wait until they are medically cleared and can leave. Where it is for a longer period of time we have other options.

We have several retired officers who provide transport of prisoners to and from Municipal court when it is needed. This keeps our patrol officers from having to do that task. These same officers are utilized to stay with "prisoners" who need necessary medical care whenever possible. Sometimes this is hours, sometimes it can be days. On some occasions the transport officers are not available (they are retired – ha) and when that occurs we are forced to use either our patrol officers or officers we call in on overtime so we do not diminish our field personnel.

The example you described is a rarity, and I am guessing what you observed was probably an officer accompanied by a recruit officer who was in training. We would rarely assign two officers to the hospital unless the circumstances were such that the physical assault or escape risk was very high. Additionally, when we know there will be a long stay with a prisoner we will sometimes determine who has lengthy reports to write and will assign them to the detail so they can multi-task, guard the prisoner and complete their reports.

Thankfully, prisoner security is a rare issue.

4. How many full time (or full time equivalent) police officers do we currently have?

We currently are authorized 190 police officers, but two of those are grant funded behavioral health officers funded by grants through Marion and Polk Counties. If those grants were not renewed we would be at 188 officers, and with the reduction of the DARE officer we will be at 187.

Just for history sake, in 2007/08 we were authorized 196 officers. I tell you that only because it may have some bearing on your third question.

Page 3

5. What percentage of calls do the police receive that the department is able to dispatch a police officer to? I hope I am wording that correctly. I am trying to get a sense of how the current budget is able to meet the demands on the police.

Somewhat of a difficult question to answer by percentage, but the demand for services is greater than our ability to respond to all calls. In essence, if a crime has or is occurring, or there are circumstances that lead one to believe a crime is about to occur we dispatch an officer.

Many of our calls are routed to our Telephone Reporting Office. This unit was created so that victims could file a police report on calls that do not require the presence of a police officer. An example might be the theft of a bike from a yard where the victim just wants to report the theft and obtain a case number for insurance purposes. In those cases dispatching an officer would not be an efficient use of our resources.

There are calls that we simply do not respond on because we do not have the resources to do so. A perfect example is a traffic accident where no one is injured and the cars have been moved out of the roadway. In those cases we ask the pertinent questions, then ask those involved to simply exchange information and contact their insurance companies. If there are issues with the exchange between parties we will respond to assist. An additional example might be the report of a reckless or suspected intoxicated driver. Those are dispatched as "attempt to locate" in hopes that an officer might be clear and in the area to try to intercept, but they are not always sent to a particular officer.

There are also some thresholds of what we will follow up on. For instance, our detectives are unable to fully investigate some thefts if the loss does not meet a certain limit. This is simply a resource issue.

6. At our last meeting, we were discussing the cost of prevention VS 'catastrophic fixes'. The context was in terms of fixing the roof of the civic center today VS waiting for it to collapse and then trying to fix it. It seems to me that a similar principle applies to public safety (it is better to prevent than to try to fight the crime, drugs, etc later). Does the police budget have programs for preventing crime beyond the threat of punishment/enforcement? Programs such as education (speaking at schools, DARE, etc), community policing, etc.

Great question and it pertains to your first question. Preventing crimes is one thing we are unable to measure, but we truly feel police presence in neighborhoods or at events reduces or eliminates many crimes. We do this through strategic planning of when and where we need to be, but also through unobligated patrol time in neighborhoods. Unobligated patrol time means the time we have when we are not being sent on a call and have the ability to patrol our neighborhoods, conversing with neighbors or looking for suspicious activity (community policing if you

Page 4

will). Unfortunately, available resources and unobligated patrol time has been reduced significantly in the last few years making it challenging to be as proactive as we would like.

We do have officers in our schools but this too has seen reductions in recent years. Our school program used to be staffed with four more officers than we currently have, but several years ago the School District reduced the amount of funding available and cut three officers from assignment to the schools and also cut the two DARE officers. I chose to fund one of the DARE positions through General Fund dollars as I felt it was important. The remaining officers in the schools are a great resource for school administration and actually are both a deterrent to crime and provide students the ability to interact with law enforcement.

We do have a “crime prevention” unit that is now staffed with one civilian and one police officer, and a Problem Oriented Policing team which investigates and tries to mitigate problem homes, businesses or locations. Staffing for that unit was the result of reassigning a crime prevention officer and a patrol officer, no added positions were available. We feel the work of this unit reduces the problems in neighborhoods which patrol has to respond to, providing more time to deal with calls for service.

“Suspicious activity” calls are a perfect example of the question you asked. Responding to a suspicious circumstance and possibly preventing a crime is much more efficient than not responding and then having to investigate a burglary or theft. That is what we encourage our community to do – be our eyes and ears.

Transient Occupancy Tax Q & A; response by Community Development Director Norman Wright

1. I am on the Citizen Budget Committee and have some questions regarding the budget. Is the significant increase in TOT for FY 2018 attributed to the Eclipse event? If not, are we expecting this same level of receipts going forward?

Thank you for your question. In discussing this with our TOT budget analyst, Chris Neider, it appears that the eclipse event did not contribute to a higher budgeted nor actual revenue for FY 2018. The current (FY 2019) budget estimate of \$4,443,500 is also higher than current TOT revenues (*see page 246 of the budget book*). Going forward, TOT revenue receipts are projected at around \$4 million and are expected to be closer to a 2 – 3 percent growth rate instead of the 9 – 12 percent observed in the years that followed the recession. In other words, we had high growth for a while, following the recession, and we expect a more steady, but lower, growth rate as we look ahead.

Page 5

Convention Center Questions; responses by Urban Development Director Kristin Retherford and the Budget Office

I am on the Citizen Budget Committee and have a couple of questions for you.

1. What is tax increment revenue?
2. On Table 2, Recap of Expenditures, there is a significant increase (193.5%) proposed for Fund 428 - Convention Center Gain/Loss Revenue. Please explain this increase.

Thanks for reaching out to me.

Tax increment revenues are the property tax revenues collected by the urban renewal agency. When an urban renewal district is created, the assessed value of property within the district is set (or “frozen”) and those taxes continue to go to the government (city, county, and school districts throughout the State). Any property value increase above that frozen amount is called the “increment.” The amount of taxes on the increased value (or “increment”) is what is collected for the urban renewal district to use for redevelopment projects. I am including a link to our annual Urban Development report which will tell you a bit more about our Urban Renewal Areas.

<https://www.cityofsalem.net/CityDocuments/ud-annual-report.pdf>

The Gain/Loss Reserve is funded by Convention Center revenues and can only be used to offset operating deficiencies (which has never occurred) or to fund capital improvements. The increase you see is a transfer from the reserve account into the expenditure line item to fund capital improvements to the facility, largely tied to needed kitchen improvements.

3. Why is the kitchen expansion considered materials & services instead of capital outlay?

Great question. It’s budgeted in the line item construction contracts, which is in the materials and services category. Most of the projects in the City’s Five-Year Capital Improvement Plan and in the fiscal budget for the Capital Improvements Fund are budgeted in construction contracts.

General Fund budget questions; responses by the Budget Office

1. I want to ensure that I have a clear understanding about the trend on spending in the city's general fund. Can you tell me how much total spending is proposed for

Page 6

the coming year (including general fund money being spent on capital improvement)?

The display for the General Fund in the financial summaries section of the budget document on page 270 with the line item display starting on page 278 should help respond to your first question regarding expenditures in FY 2020 for the General Fund, \$137.98 million. We anticipate not fully expending contingency appropriation of \$3 million (we generally estimate using \$500,000 of this appropriation), and we are also estimating an approximate 2 percent net savings, which occurs “organically” with position vacancies and with other efforts at economizing.

In the *Mgr Rec FY 2020* column on page 283, the *Transfers to Other Funds* amount of \$831,260 includes the below listed capital improvement purposes. It is important to note that some of these projects previously would have been managed within operating budgets, but we have really made a push over the past few years to include them in the CIP and move the projects out of operating budgets.

\$60,000 for Salem Parks Improvement Fund grants (page 13 of the CI Plan and to be transferred to the Capital Improvements Fund)

\$192,650 for Information Technology capital improvement projects (page 33 of the CI Plan and to be transferred to the Capital Improvements Fund)

\$241,000 for the Council roof and HVAC replacement project (page 29 of the CI Plan and to be transferred to the Capital Improvements Fund)

\$110,860 for various HVAC and fire alarm safety system projects at multiple City locations (page 30 of the CI Plan and to be transferred to the Capital Improvements Fund)

\$75,000 for playground equipment (page 14 of the CI Plan and to be transferred to the Capital Improvements Fund)

The total transfer amount of \$831,260 includes a few other transfers not related to the CIP or the capital budget for FY 2020.

2. What did we end up spending last year (the year that is now completed)?

The display also will inform you about FY 2017 and FY 2018 actual activity. It is important to note that the budget-to-actual comparison for those 2 years includes the amount that was carried over to the next fiscal year. In the case of FY 2017, the carryover amount was \$1.5 million and for FY 2018, \$2.3 million. By removing carryovers and unspent contingency for each fiscal year, the net savings amount in FY 2017 was 2.02 percent and 2.88 percent in FY 2018.

3. Do we have projections on what will be the total actually spent (again, general fund) for the current fiscal year (I believe 2019)?

That same display includes FY 2019 year-end estimates for the General Fund. The *Estimate FY 2019* column reflects the estimates I used for both resources and expenditures to arrive at the FY 2019 ending working capital (and FY 2020 beginning working capital) number of \$19.76 million.