1. **CALL TO ORDER** – Chairperson Jim Lewis

2. **ROLL CALL**
   a. Pledge of Allegiance

3. **MINUTES**
   a. Minutes from May 15, 2017 City of Salem and Urban Renewal Agency Budget Committee Meeting

4. **ELECTION OF OFFICERS**
   a. Chairperson
   b. Vice-chairperson
   c. Secretary

5. **HANDOUT MATERIAL**
   a. City of Salem Strategic Plan
      Information only
   b. General Fund FY 2016-17 Variance Analyses
      Information only
   c. FY 2017-18 Budget Initiatives Update
      Information only
   d. Upcoming Budget Process Plan
      Information:
      1) Proposed process plan changes
      2) Proposed alterations to budget document

6. **PRESENTATIONS**
   a. City of Salem Strategic Plan Update, Strategic Initiatives Manager
      Courtney Knox Busch
      (Presentation materials provided at meeting)
b. General Fund Variance Analyses, Deputy City Manager Kacey Duncan  
(Presentation materials provided at meeting)

c. Budget Initiatives Update, Deputy City Manager Kacey Duncan  
(Presentation materials provided at meeting)

d. Upcoming Budget Process Plan, Deputy City Manager Kacey Duncan  
(Presentation materials provided at meeting)

7. POLICY DISCUSSION
This is an opportunity for the Budget Committee to discuss general policies and any other issues or concerns.

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES
The Budget Committee has set aside time for public comment to address items not on the agenda. A total of twelve (12) minutes will be allotted for testimony on future budget issues. Each individual testifying will be limited to no more than three (3) minutes.

9. OTHER BUSINESS

10. ADJOURN

NOTE:
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.

I. The next scheduled Budget Committee meeting will be held Wednesday, December 13, 2017, at 6:00 p.m. in the City Council Chambers, 555 Liberty Street SE, Room 240.
1. CALL TO ORDER – Chairperson Jim Lewis called the meeting to order at 6:02 p.m.

2. ROLL CALL

Members present – Bennett, Kaser, Andersen, Nanke, McCoid, Ausec, Hoy, Cook, Lewis, Nordyke (arrived at 6:48 p.m.), Kailuweit, Bailey, Moore-Green, Bassett, Hazlett, Bergmann, and Milton

   a. Pledge of Allegiance by Member Lewis

3. MINUTES

   a. Minutes from May 3, 2017 City of Salem and Urban Renewal Agency Budget Committee Meeting

   Motion: Move to approve the meeting minutes from the May 3, 2017 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

      Motion by: Member McCoid
      Seconded by: Member Ausec

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

4. HANDOUT MATERIAL

   a. Summary of Budget Committee Actions Through May 3, 2017

   b. Third Quarter Financial Summaries for the City of Salem and Urban Renewal Agency (at member desks and available online)

   c. Correspondence from Joshlene Pollock regarding increasing hours at the West Salem Library
d. Correspondence from residents in the North Lancaster Neighborhood regarding McKay School Park

e. PERS Rate Update

f. Correspondence from the Association of Local Government Auditors regarding the City auditor Wish List item.

g. Correspondence from the North Lancaster Neighborhood Association regarding McKay School Park *(additions item)*

h. Correspondence from residents in the North Lancaster Neighborhood regarding McKay School Park *(additions item)*

i. Correspondence from Steve Bergmann regarding a City Auditor position *(additions item)*

j. Correspondence from Derik Milton regarding a City Auditor position *(additions item)*

k. Correspondence from Michael Livingston and Sarah Owens regarding not adding a homeless initiative coordinator position in the budget *(additions item)*

l. Correspondence from Woody Dukes regarding not adding a homeless initiative coordinator position in the budget *(additions item)*

m. Correspondence from Sheronne Blasi regarding a City Auditor position *(additions item)*

5. **PUBLIC TESTIMONY ON THE CITY OF SALEM 2017-18 BUDGET**

   **Appearances by:** Jillian Taylor and Anna Emerson, Ward 8
   **Topics:** Reopening the pool at Walker Middle School

   Questions or comments by: Member Bailey

   Carol Snyder
   Secretary, Salem Parks Foundation
   McKay School Park

   Questions or comments by: Member Milton
6. **FY 2017-18 WISH LIST**  
   a. FY 2017-18 Budget Committee Wish List  
      **Recommendation:** Staff recommends considering the options presented in the Facts and Findings section of the report in deciding whether to add the expenditure appropriations represented in the Budget Committee’s Wish List.

      Questions or comments by: Members Andersen, Lewis, and Bailey

      **Motion:** Move to add Wish List items for the Homeless Rental Assistance Program, the update of the Comprehensive Plan, deferred maintenance financing, and the Fire Marshall position to the FY 2017-18 budget.

      Motion by: Member McCoid  
      Seconded by: Member Nanke

      Questions or comments by: Members McCoid, Andersen, Bennett, Bailey, Nanke, Bassett, Milton, Cook, Moore-Green, Kaser, and Lewis

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

      **Motion:** Move to add the Wish List item for $1.2 million to re-open a fire station to the FY 2017-18 budget

      Motion by: Member Bennett  
      Seconded by: Member Hoy

      Questions or comments by: Members Bennett, Hazlett, Hoy, McCoid, Andersen, Bassett, Bailey, and Milton

      **Action:** Motion fails  
      **Vote:**  
      Aye: 6  
      Nay: 11  
      Abstentions:

      **Amended Motion:** Move to add $800,000 to the Fire Department’s FY 2017-18 budget for use at the Fire Chief’s discretion.

      Motion by: Member Andersen  
      Seconded by: Member Ausec

      Questions or comments by: Members Andersen, Ausec, Cook, Bergmann, Lewis, Nanke, Kaser, and Hoy
**Action:** Amended Motion fails  
**Vote:**  
- Aye: 1  
- Nay: 15  
- Abstentions: 1

**Motion:** Move that Wish List item for the Library feasibility study not be included in the FY 2017-18 budget  

Motion by: Member Cook  
Seconded by: Member McCoid

Questions or comments by: Member Bailey

**Action:** Motion passes  
**Vote:**  
- Aye: unanimous  
- Nay:  
- Abstentions:

**Motion:** Move that the Wish List item for the Sobering Center not be included in the FY 2017-18 budget  

Motion by: Member McCoid  
Seconded by: Member Ausec

Questions or comments by: Member McCoid

**Action:** Motion passes  
**Vote:**  
- Aye: unanimous  
- Nay:  
- Abstentions:

**Motion:** Move that the Wish List item for a City Auditor position be included in the FY 2017-18 budget  

Motion by: Member Bergmann  
Seconded by: Member Kauilweit

Questions or comments by: Members Bergmann, Andersen, Bailey, Nanke, Bennett, Bassett, Milton, McCoid, Kaser, Nordyke, and Hoy

**Action:** Motion fails  
**Vote:**  
- Aye: 9  
- Nay: 8  
- Abstentions:
Motion: Move that the Wish List item for a Code Compliance Officer position not be included in the FY 2017-18 budget

Motion by: Member Bennett
Seconded by: Member Hoy

Questions or comments by: Members Cook, Bennett, Ausec, Lewis, Kaser, and Nanke

Action: Motion passes

Vote:
Aye: 13
Nay: 4
Abstentions:

Substitute Motion: Move that the Wish List item for a Code Compliance Officer position be included in the FY 2017-18 budget

Motion by: Member Cook
Seconded by: Member McCoid

Questions or comments by: Members Bennett and Ausec

Action: Substitute motion fails

Vote:
Aye: 6
Nay: 11
Abstentions:

Motion: Move that the Wish List item for a Homeless Initiatives Coordinator position not be included in the FY 2017-18 budget

Motion by: Member Andersen
Seconded by: Member McCoid

Questions or comments by: Member Andersen

Action: Motion passes

Vote:
Aye: unanimous
Nay:
Abstentions:
**Motion:** Move that the Wish List item to increase the Neighborhood Services Councilor positions by .40 FTE not be included in the FY 2017-18 budget

Motion by: Member McCoid  
Seconded by: Member Ausec

Questions or comments by: Members McCoid and Lewis

**Action:** Motion passes  
Vote:  
Aye: 14  
Nay: 3  
Abstentions:

**Motion:** Move to increase sidewalk repair in the Transportation Services Fund by $500,000 in the FY 2017-18 budget

Motion by: Member Andersen  
Seconded by: Member Hoy

Questions or comments by: Members Andersen, Cook, Bennett, McCoid, Nanke, Hoy, Bassett, Kaser, Milton, and Ausec

**Action:** Motion fails  
Vote:  
Aye: 8  
Nay: 9  
Abstentions:

**Motion:** Move the Wish List item for the Capitol City High School Golf Tournament not be included in the FY 2017-18 budget

Motion by: Member McCoid  
Seconded by: Member Andersen

Questions or comments by: Members McCoid, Bennett, and Andersen

**Action:** Motion passes  
Vote:  
Aye: unanimous  
Nay:  
Abstentions:

7. **POLICY DISCUSSION**

Questions or comments by: Members Andersen, Bennett, Hazlett, Lewis, Cook, Kaser, Nordyke, and Bergmann
8. **APPROVE FY 2017-18 CITY OF SALEM AD VALOREM PROPERTY TAXES**

   **Staff Report:** Approval of Ad Valorem Property Taxes – City of Salem
   **Recommendation:**
   Approve the ad valorem property taxes for the City of Salem General Fund and the City of Salem General Obligation Debt fund as follows:

   1. Approve the City of Salem permanent tax rate of $5.8315 for general fund operations.
   2. Approve a General Obligation bond debt levy of $14,126,390.

   **a. Discussion and review**
   **b. Motion to approve City of Salem FY 2017-18 ad valorem property taxes**

   **Motion:** Move to approve the permanent tax rate of $5.8315 and General Obligation bond debt levy of $14,126,390 for FY 2017-18

   Motion by: Member McCoid
   Seconded by: Member Ausec

   Questions or comments by: Member Nanke

   **Action:** Motion passes
   **Vote:**
   Aye: unanimous
   Nay: Abstentions:

9. **RECOMMEND FY 2017-18 CITY OF SALEM BUDGET**

   **a. Discussion and review**
   **b. Motion to approve final recommendation of FY 2017-18 City of Salem Budget**

   **Motion:** Move to approve the final recommendation of the FY 2017-18 City of Salem Budget as amended this evening

   Motion by: Member McCoid
   Seconded by: Member Cook

   **Action:** Motion passes
   **Vote:**
   Aye: unanimous
   Nay: Abstentions:
10. MOTION TO APPROVE FY 2017-18 SALEM URBAN RENEWAL AGENCY AD VALOREM PROPERTY TAXES

Staff Report: Approval of Ad Valorem Property Taxes – Salem Urban Renewal Agency

Recommendation:
Approve the estimated ad valorem property tax levies derived from the sum of the Division of Taxes and the Special Levy for the Salem Urban Renewal Agency Fund Areas as follows:

<table>
<thead>
<tr>
<th>Division of Taxes</th>
<th>Special Levy</th>
<th>Estimated Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Riverfront/Downtown 100%</td>
<td>Remainder</td>
<td>$6,968,520</td>
</tr>
<tr>
<td>North Gateway 100%</td>
<td>$0</td>
<td>2,948,160</td>
</tr>
<tr>
<td>West Salem 100%</td>
<td>$0</td>
<td>1,337,420</td>
</tr>
<tr>
<td>Mill Creek Industrial 100%</td>
<td>$0</td>
<td>798,750</td>
</tr>
<tr>
<td>McGilchrist 100%</td>
<td>$0</td>
<td>749,150</td>
</tr>
<tr>
<td>South Waterfront 100%</td>
<td>$0</td>
<td>295,750</td>
</tr>
<tr>
<td><strong>ESTIMATED TOTAL</strong></td>
<td></td>
<td><strong>$13,097,750</strong></td>
</tr>
</tbody>
</table>

a. Discussion and review

b. Motion to approve Urban Renewal Agency FY 2017-18 ad valorem property taxes

**Motion:** Move to approve the ad valorem property taxes for the Urban Renewal Agency for FY 2017-18

Motion by: Member McCoid
Seconded by: Member Lewis

**Action:** Motion passes

Vote:
Aye: unanimous
Nay:
Abstentions:

11. RECOMMEND FY 2017-18 URBAN RENEWAL AGENCY BUDGET

a. Discussion and review

b. Motion to approve final recommendation of FY 2017-18 Urban Renewal Agency Budget

**Motion:** Move to approve the final recommendation of the FY 2017-18 Urban Renewal Agency Budget

Motion by: Member McCoid
Seconded by: Member Andersen

**Action:** Motion passes

Vote:
Aye: unanimous
Nay:
Abstentions:
12. OTHER BUSINESS
   Questions or comments by: Members Kailuweit, Bailey, and Lewis

13. ADJOURN
   The meeting was adjourned at 8:32 p.m.

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

Respectfully Submitted,

Kali Leinenbach
CITY OF SALEM General Fund

FY 2017 Variance Analyses

This summary of variances in General Fund resources and expenditures is presented from two perspectives. It includes comparison of actual FY 2017 resources and expenditures as of June 30, 2017 with the FY 2017 budget (Actual to Budget columns). FY 2017 results are also contrasted with FY 2016 results in an actual-to-actual comparison (Year over Year columns). The “bottom line” for FY 2017 in the General Fund is a reduction to working capital of $1.3 million. The Snapshot of Results takes a wide view of the fund with the following two pages providing more detailed outcomes for both revenues and expenditures. The final page of this document includes a brief narrative summary plus the section, Looking Ahead, which provides a longer view of FY 2017 and its influence on the current fiscal year.

Snapshot of Results (unaudited)

How It Compares (In Millions)

<table>
<thead>
<tr>
<th>FY 2017 Actual Resources</th>
<th>FY 2017 Actual</th>
<th>Actual to Budget</th>
<th>Year over Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax</td>
<td>$ 63.9 M</td>
<td>1.5%</td>
<td>4.3%</td>
</tr>
<tr>
<td>All Other Revenues</td>
<td>$ 50.3 M</td>
<td>2.7%</td>
<td>5.3%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$ 114.2 M</td>
<td>2.0%</td>
<td>4.8%</td>
</tr>
<tr>
<td>Total Resources (includes working capital)</td>
<td>$ 142.4 M</td>
<td>3.1%</td>
<td>6.3%</td>
</tr>
</tbody>
</table>

All comparisons to FY 2016 exclude $5.08 million in short-term loans to and repayment from the Urban Renewal Agency. This practice of internal borrowing was discontinued after FY 2016. Including the $5.08 million would overstate actual operating revenues and expenses.

How It Compares—FY 2017 Actual Expenditures (In Millions)

<table>
<thead>
<tr>
<th>Total FY 2017 Expenditures</th>
<th>$ 115.6 M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual to Budget</td>
<td>Year over Year</td>
</tr>
<tr>
<td>-4.2%</td>
<td>9.2%</td>
</tr>
<tr>
<td>-4.8%</td>
<td>5.5%</td>
</tr>
<tr>
<td>1.9%</td>
<td>13%</td>
</tr>
<tr>
<td>-1.1%</td>
<td>165%</td>
</tr>
</tbody>
</table>

For FY 2017, All Other Expenses includes the categories of Capital Outlay ($282K), Debt Service ($279K), and Transfers to Other Funds ($2.99 M).
GENERAL FUND Resources—FY 2017 Variances

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>5 Year Trend, FY 2013-FY 2017</th>
<th>Actual to Budget</th>
<th>Year over Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>In Millions</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total New Revenues</strong>—At $114.2M, FY 2017 revenues exceeded the prior year by $5.2 M. A break down of revenue types appears below.**</td>
<td><img src="chart1.png" alt="chart" /></td>
<td><img src="chart2.png" alt="chart" /></td>
<td><img src="chart3.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Property Tax</strong>—This revenue source continues to achieve the 3% statutory increase as well as gains from growth. The year-over-year increase was $2.6 million or 4.3%.**</td>
<td><img src="chart4.png" alt="chart" /></td>
<td><img src="chart5.png" alt="chart" /></td>
<td><img src="chart6.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Franchise Fees</strong>—Rate increases for refuse hauler fees, ongoing growth in cable TV proceeds, a $105,000 one-time telecomm payment, and gains in utility receipts added more than $510,000 or 3.1% year-over-year for City franchises.**</td>
<td><img src="chart7.png" alt="chart" /></td>
<td><img src="chart8.png" alt="chart" /></td>
<td><img src="chart9.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>State Shared Revenues</strong>—Alcohol-related shared revenues increased by about $339,400 or 8.9% in FY 2017. For the category of shared revenues, which also includes cigarette and 9-1-1 taxes, the year-over-year change was 7.3%.**</td>
<td><img src="chart10.png" alt="chart" /></td>
<td><img src="chart11.png" alt="chart" /></td>
<td><img src="chart12.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Planning-Related Fees</strong>—As a percentage, year-over-year growth in planning-related fees remains noteworthy at 21.8%. The dollar amount realized from the increase is approximately $130,890.**</td>
<td><img src="chart13.png" alt="chart" /></td>
<td><img src="chart14.png" alt="chart" /></td>
<td><img src="chart15.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Other Fees</strong>—User charges for fire protection, code enforcement, lien searches, Center 50+, parks reservations, Salem Public Library, and ambulance service provide increased receipts of $37,887 or 1.3% more than FY 2016.**</td>
<td><img src="chart16.png" alt="chart" /></td>
<td><img src="chart17.png" alt="chart" /></td>
<td><img src="chart18.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Rents</strong>—a full legislative session and completion of the new parking kiosk and meter installation in the Capitol Mall area delivered more than $460,000 additional revenue in this category for FY 2017.**</td>
<td><img src="chart19.png" alt="chart" /></td>
<td><img src="chart20.png" alt="chart" /></td>
<td><img src="chart21.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Fines</strong>—All components of this category—parking, and court fines—experienced some level of year-over-year decrease resulting in an overall decline of 2% or $59,883.**</td>
<td><img src="chart22.png" alt="chart" /></td>
<td><img src="chart23.png" alt="chart" /></td>
<td><img src="chart24.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Internal Charges</strong>—Less-than-anticipated revenues are offset with savings from vacant positions. A lower vacancy rate would have generated additional internal reimbursement revenues.**</td>
<td><img src="chart25.png" alt="chart" /></td>
<td><img src="chart26.png" alt="chart" /></td>
<td><img src="chart27.png" alt="chart" /></td>
</tr>
<tr>
<td><strong>Other Agencies, Grants, All Other Revenue</strong>—Year-over-year gains resulting from Homeland Security grant funds, marijuana sales tax receipts, and City proceeds from the sale of state-owned property in the Mill Creek Urban Renewal Area.**</td>
<td><img src="chart28.png" alt="chart" /></td>
<td><img src="chart29.png" alt="chart" /></td>
<td><img src="chart30.png" alt="chart" /></td>
</tr>
</tbody>
</table>
Consistent with the revenue information display, FY 2017 General Fund expenditures are viewed in comparisons to the FY 2017 budget (Actual to Budget) and to actual experience for FY 2016 (Year over Year). In total, General Fund expenditures in FY 2017 were 4.2 percent less than budget and 9.2 percent greater than the prior year. The narrative below provides some context for those differences.

### CITY OF SALEM GENERAL FUND Expenditures—FY 2017 Variances

<table>
<thead>
<tr>
<th>Expenditures During FY 2017</th>
<th>Actual to Budget %</th>
<th>Year over Year %</th>
<th>Explanation of Variances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development—$3.66M</td>
<td>-3.0%</td>
<td>6.4%</td>
<td>Expending the budget at 97% provided $111,708 in savings and carryover expenses. Year-over-year variance is primarily in personal services reflecting changes anticipated in the budget.</td>
</tr>
<tr>
<td>Personal Services, $3.30M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $0.33M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $19,495</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund Transfers, $5,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire—$29.21M</td>
<td>-2.3%</td>
<td>13.8%</td>
<td>Delayed hiring of firefighters to re-open Station 8 contributed to budget savings of 2.3%. Year-over-year variance is primarily in personal services and reflects the station addition as well as increases planned in the budget, including replacement of self-contained breathing apparatus equipment. Grant funding offset 80% of the purchase.</td>
</tr>
<tr>
<td>Personal Services, $23.70M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $5.44M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $71,777</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library—$4.79M</td>
<td>-3.0%</td>
<td>9.4%</td>
<td>Budget savings in personal services of $315,860, resulting from position vacancies, provided the opportunity to refresh the main library with new furnishings throughout the building.</td>
</tr>
<tr>
<td>Personal Services, $3.78M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $0.98M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $28,707</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Court—$1.71M</td>
<td>-10.0%</td>
<td>-1.9%</td>
<td>At 90% expended, FY 2017 activity resulted in $190,000 in savings with the majority in personal services. A year-over-year decrease of $32,330 (-1.9%) reflects higher employee costs offset by lowered materials / services expense in FY 2017.</td>
</tr>
<tr>
<td>Personal Services, $1.25M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $0.45M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $28,707</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks and Recreation—$8.90M</td>
<td>-1.1%</td>
<td>16.0%</td>
<td>An expenditure rate of 98.9% translates to savings / carryovers of almost $102,000. The year-over-year change of 16% reflects increases across all expense categories. A $550,000 transfer from the operating budget to the Capital Improvements Fund enhanced special project work in large community parks.</td>
</tr>
<tr>
<td>Personal Services, $4.73M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $3.60M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $48,112</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund Transfers, $0.56M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police—$39.37M</td>
<td>-1.9%</td>
<td>8.3%</td>
<td>Expending its budget within 1.9% reflects increases in all categories for the Police Department. Total savings of $765,315 resulted from multiple position vacancies throughout the year. During FY 2017, the department augmented funding for its 10-year strategy to manage vehicle fleet replacement needs.</td>
</tr>
<tr>
<td>Personal Services, $31.26M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $7.85M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $64,169</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund Transfers, $0.20M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Development—$4.27M</td>
<td>-16.0%</td>
<td>7.2%</td>
<td>A budget-to-actual variance of -16% reflects position vacancies through FY 2017, as well as lower-than-anticipated expense for operating new parking technology and services to address possible environmental issues at site redevelopment projects (funded by EPA brownfield grants).</td>
</tr>
<tr>
<td>Personal Services, $2.81M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $1.33M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund Transfers, $.14M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Info Technology—$6.77M</td>
<td>-2.1%</td>
<td>10.3%</td>
<td>Periodic position vacancies again factor into savings realized for the fiscal year. However, year-over-year increases of 10.3% are due in part to 2 FTE added in FY 2017 and an overall lowered vacancy rate.</td>
</tr>
<tr>
<td>Personal Services, $5.50M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials / Services, $1.22M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay, $48,621</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support, Non-Dept—$16.89M</td>
<td>-12.2%</td>
<td>2.4%</td>
<td>“Support” includes City Manager’s Office, Budget / Finance / Purchasing, Facilities Services, HR, Legal, Mayor/ Council, and Non Departmental. Actual-to-budget savings include more than $679,665 in personal services and $1.16M in unspent contingencies for the fund. Despite vacancies, year-over-year increases occurred in personal services, as well as transfers.</td>
</tr>
<tr>
<td>Personal Services, $9.57M</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Materials / Services, $4.96M</td>
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</tr>
<tr>
<td>Debt Service, $0.28M</td>
<td></td>
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<td></td>
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<tr>
<td>Interfund Transfers, $2.08M</td>
<td></td>
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</tbody>
</table>
GENERAL FUND FY 2017 Results Summary

This summary distills the graphic displays and explanations on the prior three pages to a few paragraphs.

Revenues
Property tax revenue increased year-over-year by $2.6 million or 4.3 percent. All other revenues in FY 2017 experienced an aggregate 5.3 percent increase equating to $2.5 million. In total, General Fund revenues increased by 4.8 percent.

Expenditures
The General Fund is service-focused, which means a majority of resources support the cost of employees. In FY 2017, 74.3 percent of General Fund expenditures related to personal services costs, equaling $85.9 million. Materials and services and capital outlay totaled $26.4 million or 22.8 percent of fund expenses. The remaining General Fund costs of transfers and debt service totaled $3.3 million and equaled 2.8 percent of FY 2017 expenses. Comparing FY 2017 with the prior year, FY 2016, total General Fund expenses increased by 9.2 percent. As a subset of that total, personal services costs increased by 5.5 percent.

Working Capital
With working capital as a benchmark of financial condition, the General Fund closed FY 2017 in good shape, but with an ending working capital that was $1.3 million less than how the year began. At $26.8 million, actual working capital is $370,950 more than the amount anticipated in the FY 2018 adopted budget.

Looking Ahead
Graphs, like the one below, are frequently used to illustrate fiscal health. The trajectory and position of the two lines representing General Fund revenues and expenditures provide an immediate view of past and present fund health as well as a perspective of the future. In this graph, revenues and expenditures are both on an upward trend and for the seven years preceding FY 2017, revenues meet or exceed expenditures—a positive outcome.

Instrumental to this positive outcome were a number of difficult choices related to service delivery, controversial state-legislated PERS rate relief, and a long-awaited recovery in property valuations in Marion County. In FY 2013, more than 40 positions were eliminated in the General Fund and two fire stations were closed. The City of Salem, like other public entities in Oregon, realized the first of four years of legislated PERS cost savings beginning in FY 2014. Three years of PERS savings (approximately $6.8 million) were allowed to accrue in General Fund working capital along with the cost relief derived from the position eliminations. In addition, FY 2015 property tax receipts revealed a significant turn toward improved property valuations as well as growth resulting from new construction; a trend that has continued. The culmination of these factors, along with careful management of department expenditure budgets, allowed the General Fund working capital to grow from $18.2 million in FY 2013 to $28.1 million at the beginning of FY 2017.

The graph below takes results from FY 2017—where a number of revenue types exceeded projected growth in the forecast (property tax excluded) plus an across-the-board 4.2 percent expenditure savings rate (which replicates FY 2017’s increased use of contingency)—and overlays those factors on the FY 2018 five-year forecast. The result, which is a significant improvement from earlier iterations of the FY 2018 forecast, continues to demonstrate an upward trajectory and expenditures exceeding revenues. Working capital declines from $26.8 million at the beginning of FY 2018 to $6.2 million at the end of FY 2022. Under this scenario, working capital falls below City Council policy by the end of FY 2020.
TO: BUDGET COMMITTEE MEMBERS

FROM: STEVE POWERS, CITY MANAGER

THROUGH: KACEY DUNCAN, DEPUTY CITY MANAGER

SUBJECT: FY 2018 BUDGET ENHANCEMENTS

ISSUE:
Inform the Budget Committee of progress with service enhancements included in the FY 2018 budget.

RECOMMENDATION:
Information only.

SUMMARY AND BACKGROUND:
The General Fund FY 2018 adopted budget included $2.3 million of service enhancements. The Facts and Findings section includes a progress report for each of the initiatives.

FACTS AND FINDINGS:

Homeless Rental Assistance Program – $1,400,000

Salem Housing Authority (SHA) was awarded $1.4 million in the FY 2018 budget for the Homeless Rental Assistance Program (HRAP). This Housing First program is designed to house and provide supportive services to the top 100 hardest-to-house chronically homeless individuals in Salem. City funding will provide 100 homeless individuals up to 12 months of rental assistance, barrier removal funding for security deposits, utilities, basic personal care items, medical needs and life-skills training along with intensive housing case management.

Funding also supports a .75 FTE housing case manager position. Other Housing First programs around the country that have had success are staffed at a 15 clients to 1 FTE ratio. Therefore, SHA is actively applying for grant funding to add additional staffing to support the program.

Year-to-date expenditures for HRAP are $119,762. This includes rental assistance and barrier removal for HRAP clients, salary and benefits for the housing case manager, and the administrative costs for the SHA and ARCHES project.
The below table documents the current status of program referrals.

| Housing Rental Assistance Program – Status of Referrals (as of Oct 30, 2017) |
|---------------------------------|---------------------------------|
| 42                             | Individuals referred from ARCHES to SHA |
| 36                             | Active clients (six withdrew from the program) |
| 29                             | Clients received a full intake and are enrolled |
| 11                             | Clients housed |
| 2                              | Recently denied housing, pending appeal |
| 18                             | Pending housing placement |

While it took a number of weeks to get HRAP fully operational, SHA anticipates having 100 clients enrolled in the program with a goal of permanently housing all 100 clients by the end of June. As expected, one major challenge has been the lack of available affordable housing units. The number of individuals housed by the end of the fiscal year will be dependent upon the availability of units and local landlords’ willingness to rent to this population as well as having adequate staffing to manage the caseload. SHA staff continue to actively provide outreach to landlords as well as put measures in place to mitigate their risk with the hope of increasing landlord buy-in and unit availability.

**Update Comprehensive Plan – $400,000**

The budgeted enhancement is a city vision and comprehensive plan that can guide growth and development for the next ten years, at minimum. Community Development is in the pre-planning stage as staff completes work on active planning projects (e.g., State Street, West Salem Code Cleanup). By the end of the fiscal year, it is anticipated the department will have completed a project plan, selected consultants, and conducted initial meetings on the visioning effort. There are no year-to-date expenditures outside regular long range planning duties.

In regard to anticipated outcomes for this budget enhancement, much is still to be determined following City Council’s recent adoption of the strategic plan. Outcomes will be determined in the coming months as we explore opportunities to couple and / or complement this project with others identified in the Council strategy and policy agenda. There is also the matter of better defining the Council's desired outcomes for the plan. Current descriptions in the strategic plan include the desire for "a physical vision of where future growth will occur." This is quite exciting and also nuanced. Defining this and the broader scope are primary objectives for the coming months. To better manage our project budget, spending will remain minimal until these items are addressed.

**Deferred Maintenance Financing Issue – $350,000**

With adoption of the FY 2018 budget, $350,000 was added to the Non-Departmental cost center of the General Fund in response to this enhancement approved by the City Council. The manner in which the appropriation was included in the budget provides the flexibility to explore the best options for using the funds to meet immediate maintenance needs at City
facilities. At this time, staff recommends waiting for the outcome of the $18.6 million Library bond measure before finalizing plans for this budget enhancement.

**McKay School Park Improvements – $170,000 (estimate)**

Funding dedicated to this project was already appropriated in the FY 2018 proposed budget; no funding was added at budget adoption.

McKay Park has an approved master plan and a preliminary concept design. Estimates for design and site improvements have been developed. Funds have been earmarked through both the Parks Construction Fund (Fund 255) and the Parks Operations budget (General Fund) for the site improvement work. The Salem Parks Foundation will initiate and leverage grant opportunities for additional funding to purchase and install playground equipment. Proposals have been requested and received to inform options for playground equipment purchases and funding considerations. It is anticipated site improvements and relocation of one toddler bucket swing will be accomplished by fiscal year end. It is anticipated that prior to the conclusion of the fiscal year, Salem Parks Foundation will pursue applicable grant opportunities to purchase new playground equipment for both toddler and youth play areas. To date, no expenditures have been charged to the project.

**Fire Marshal Position - $141,500**

During the FY 2018 budget process, City Council approved the addition of one deputy fire marshal position. With this additional position, the department now has five deputy fire marshals to support the Fire Department’s Fire and Life Safety Program.

The Fire Department initiated recruitment for this position in July 2017 with a candidate hired in September. Year-to-date expenditures of approximately $15,000 account for the cost of recruitment, uniforms and personal protective equipment, and personnel costs.

**Free Hygiene Products in Civic Center Restrooms - $5,000 (estimate)**

No additional funding was included with the Facilities Services FY 2018 budget to support this pilot project.

Since August 2017 Facilities Services has provided complimentary feminine sanitary products in the City Hall second floor women’s public restroom, both unisex restrooms in Council Chambers, and central library women’s restrooms on both the main and plaza levels. Facilities Services purchased and installed new dispensers at an estimated cost of $864 and has spent an additional estimated $470 during the first three months to monitor the supply and refill product as needed. The estimated annual expense to maintain the program is $1,900. Facilities will continue to allocate funding to support this program at the Civic Center campus.

Kelley Jacobs
Budget Officer
TO: BUDGET COMMITTEE MEMBERS
FROM: STEVE POWERS, CITY MANAGER
THROUGH: KACEY DUNCAN, DEPUTY CITY MANAGER
SUBJECT: UPCOMING BUDGET PROCESS PLAN

ISSUE:
Proposed changes to the City's budget process and alterations to the budget document.

RECOMMENDATION:
Information only.

SUMMARY AND BACKGROUND:
In the City Council’s new strategic plan, the priority area of Sustainable Service Delivery includes the goal of redesigning the City’s budget process to incorporate the strategic plan and annual work plan as the driver of budget priorities and resource allocation. The attached budget calendar comparison reflects staff’s recommendation for the process change to help achieve the Sustainable Service Delivery goal.

As a companion initiative to the budget process change, staff is also considering alterations to the budget document. An example of possible changes is attached to this report.

FACTS AND FINDINGS:

Budget Process Change
The budget calendar comparison, provided as attachment 1 to this report, addresses the City Council’s request to have earlier input as the City Manager develops an annual budget proposal. The emphasis on information gathering, feedback, and policy direction during the late fall and early winter responds to that request. The timing also aligns with activities required to develop an annual Council Policy Agenda. With this earlier focus, staff also proposes fewer budget review meetings during the spring (from four to two) for developing the Budget Committee’s recommendation to the City Council.

To support the process change, staff recommends finding an alternative method for providing the department activity overviews that have been a consistent part of budget review meetings. One possibility is making filmed segments highlighting City services with the resulting outcomes available on CCTV, the web, and other social media applications.
It is important to note the proposed process change recommends opportunities for community input during the late fall and early winter as well. By shifting the timing for this information gathering, it becomes available as the City Council develops its policy direction for the upcoming budget. The challenge with this timing is the immediate need to begin informing the community of the desire for earlier input in the budget process.

**Alterations to the Budget Document**

The proposed alterations to the budget document contained in the second attachment to this report focus on aligning the budget with the City’s new vision, mission, and values statements, as well as providing an enterprise and service delivery focus, similar to the City’s new community-centric website. In the service delivery example of Public Safety, the budgets for the Police and Fire departments and the Municipal Court are displayed together as a service area. With this example, information that was scattered among page 17 to page 295 of the 390 pages in volume 1 of the adopted budget is condensed to less than 30 pages.

An additional purpose with this proposed redesign is demonstrating the budget’s support function for the City Council’s strategic plan and annual policy direction. With a focus on service area programs and how those programs contribute to progress with strategic initiatives or other community outcomes, this redesign does not include the extensive record of numeric detail.

For decades the City’s budget document has been extremely detailed – down to the line item-level and further dissected with narrative and numeric detail of the composition of many individual line items. The budget document was the only place where this information was gathered.

With the City’s implementation of the Board software system, wide-ranging data (including descriptions of more than 240 City programs) is readily available to department-level analysts and budget developers as well as to the Budget and Finance Division for the purposes of further analysis, verification, and audit. By allowing these functions to be managed within a very robust database, the budget document can be focused on ensuring the budget supports initiatives, activities, programs, and services that address the outcomes desired by the advisory Budget Committee, the City Council, and the community.

Kelley Jacobs
Budget Officer

Attachments:

Attachment 1 – Budget Process Proposed Changes
Attachment 2 – Budget Document Proposed Changes (Example Pages – Public Safety)
## Budget Process Proposed Changes

### Calendar

<table>
<thead>
<tr>
<th>Current Process</th>
<th>Month</th>
<th>Proposed Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting with Budget Committee to discuss year-end results; factors for upcoming forecasts.</td>
<td>Nov 2017</td>
<td>Meeting with Budget Committee to discuss status of strategic plan, FY 2017 year-end results, and FY 2018 budget enhancements. Present proposal for upcoming budget process and document changes. Information to community regarding budget process change.</td>
</tr>
<tr>
<td>Deliver five-year forecast, receive budget development direction from Budget Committee / City Council.</td>
<td>Dec 2017</td>
<td>Community satisfaction survey. Meeting with Budget Committee to present five-year forecasts, receive public comment. Budget Committee advises City Council on budget direction.</td>
</tr>
<tr>
<td>Budget and Capital Improvement Plan preparation.</td>
<td>Jan 2018</td>
<td>City Council assembles to consider modifications to annual work plan based upon surveying, forecast results, community input, and discussion with Budget Committee. Budget and Capital Improvement Plan preparation.</td>
</tr>
<tr>
<td>City Manager’s recommended budget and budget reviews (4 meetings).</td>
<td>Apr 4 – May 2, 2018</td>
<td>City Manager’s recommended budget and budget reviews (2 meetings).</td>
</tr>
<tr>
<td>City Council considers recommended budget.</td>
<td>Jun 2018</td>
<td>Budget Committee recommendation to City Council.</td>
</tr>
<tr>
<td>City Council considers recommended budget.</td>
<td></td>
<td>City Council considers recommended budget.</td>
</tr>
</tbody>
</table>
### Vision
A safe and livable capital city with a sustainable economy and environment that is open to all.

### Mission
The City of Salem provides fiscally sustainable and quality services to enrich the lives of present and future residents, the quality of our environment and neighborhoods, and the vitality of our economy.

#### Public Safety Services

<table>
<thead>
<tr>
<th>Police</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>the services of police administration, support, investigations, and patrol.</td>
</tr>
<tr>
<td>Willamette Valley Communication Center (WVCC) Fund</td>
<td>the services of 9-1-1 call-taking and dispatch.</td>
</tr>
<tr>
<td>Police Records Management Fund</td>
<td>the services of automated police records management system for 12 law enforcement agencies in Marion, Polk, and Lincoln counties.</td>
</tr>
<tr>
<td>Radio Communications, City Services Fund</td>
<td>the services of operation and maintenance of the City's radio communication infrastructure.</td>
</tr>
<tr>
<td>Police Trust Funds</td>
<td>accounting for donations and forfeited properties.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fire</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>the services of fire administration, emergency operations, and fire and life safety.</td>
</tr>
<tr>
<td>Emergency Medical Services Fund</td>
<td>the services of administration and advanced life support.</td>
</tr>
<tr>
<td>Fire Trust Funds</td>
<td>accounting for donations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Municipal Court</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>the services of court administration, judicial resources, criminal adjudication, and violations bureau.</td>
</tr>
</tbody>
</table>
Public Safety Services Budget Overview
FY 2018 Budget

Police Administration, Support, Investigations, Patrol
9-1-1 Call-Taking and Dispatch
Police Records Management
Radio Communications
Police Trust Funds

Fire Administration, Emergency Operations, Fire and Life Safety
Fire Emergency Medical Services
Fire Trust Funds

Municipal Court

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### Resources

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety - All Funds</td>
<td>$51,739,820</td>
<td>$53,208,197</td>
<td>$53,033,880</td>
<td>$54,876,397</td>
<td>$57,317,346</td>
<td>$61,229,940</td>
<td>$60,096,520</td>
<td>$59,850,480</td>
<td>$2,533,134</td>
<td>$4.4%</td>
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<tr>
<td>Charges for Services</td>
<td>$2,332,260</td>
<td>$2,392,251</td>
<td>$2,377,950</td>
<td>$2,422,756</td>
<td>$2,385,920</td>
<td>$1,854,279</td>
<td>$2,631,900</td>
<td>$2,631,900</td>
<td>$245,980</td>
<td>10.3%</td>
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<tr>
<td>Rents</td>
<td>$1,681,650</td>
<td>$1,682,805</td>
<td>$1,706,740</td>
<td>$1,728,742</td>
<td>$1,776,510</td>
<td>$1,841,000</td>
<td>$1,841,000</td>
<td>$1,841,000</td>
<td>$64,490</td>
<td>3.6%</td>
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<tr>
<td>Internal and Intergovernmental</td>
<td>$10,548,150</td>
<td>$10,776,278</td>
<td>$11,617,460</td>
<td>$11,703,179</td>
<td>$11,988,000</td>
<td>$6,821,416</td>
<td>$12,523,220</td>
<td>$12,523,220</td>
<td>$535,220</td>
<td>4.5%</td>
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<tr>
<td>State Shared Revenues</td>
<td>$4,724,940</td>
<td>$4,821,232</td>
<td>$4,988,840</td>
<td>$4,805,808</td>
<td>$5,047,660</td>
<td>$2,080,991</td>
<td>$5,278,230</td>
<td>$5,278,230</td>
<td>$230,570</td>
<td>4.6%</td>
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<td>Grants</td>
<td>$753,420</td>
<td>$872,686</td>
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<td>$478,260</td>
<td>$245,980</td>
<td>10.3%</td>
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<tr>
<td>Donations</td>
<td>$751,700</td>
<td>$290,444</td>
<td>$245,690</td>
<td>$432,550</td>
<td>$319,490</td>
<td>$1,277,560</td>
<td>$1,277,560</td>
<td>$1,277,560</td>
<td>$958,070</td>
<td>299.9%</td>
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<tr>
<td>Beginning Working Capital</td>
<td>$18,868,170</td>
<td>$14,339,589</td>
<td>$12,550,310</td>
<td>$6,863,987</td>
<td>$13,161,614</td>
<td>$8,221,343</td>
<td>$12,681,720</td>
<td>$13,954,640</td>
<td>$1,530,146</td>
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</tbody>
</table>

Total Public Safety - All Funds $91,400,110 $88,401,130 $87,098,430 $83,574,912 $93,224,980 $56,340,105 $72,868,680 $72,868,680 $5,457,430 5.9%

Resources for public safety services are displayed in aggregate. It is important to note that certain funding sources are restricted for specific uses.

### Expenditures

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<tr>
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</thead>
<tbody>
<tr>
<td>Public Safety - All Funds</td>
<td>$63,420,440</td>
<td>$60,241,361</td>
<td>$66,103,790</td>
<td>$61,927,492</td>
<td>$67,819,260</td>
<td>$72,331,290</td>
<td>$72,868,680</td>
<td>$72,868,680</td>
<td>$5,409,420</td>
<td>7.4%</td>
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</tr>
<tr>
<td>Personal Services</td>
<td>$14,118,440</td>
<td>$12,818,852</td>
<td>$14,610,640</td>
<td>$13,154,592</td>
<td>$16,832,510</td>
<td>$19,108,903</td>
<td>$16,501,000</td>
<td>$16,506,000</td>
<td>$62,960</td>
<td>0.4%</td>
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<tr>
<td>Materials and Services</td>
<td>$1,098,500</td>
<td>$1,066,530</td>
<td>$1,226,970</td>
<td>$1,215,360</td>
<td>$1,729,400</td>
<td>$1,899,010</td>
<td>$1,949,900</td>
<td>$1,949,900</td>
<td>$52,000</td>
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<tr>
<td>Capital Outlay</td>
<td>$190,000</td>
<td>$193,870</td>
<td>$190,000</td>
<td>$188,590</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$2,220</td>
<td>1.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers</td>
<td>$190,000</td>
<td>$193,870</td>
<td>$190,000</td>
<td>$188,590</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$2,220</td>
<td>1.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contingencies</td>
<td>$190,000</td>
<td>$193,870</td>
<td>$190,000</td>
<td>$188,590</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$2,220</td>
<td>1.2%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total Public Safety - All Funds $87,109,410 $81,537,143 $87,098,430 $75,314,744 $93,224,980 $56,340,105 $98,051,830 $98,193,330 $98,682,410 5.4%

Total Number of Positions 470.50 470.50 472.50 472.50 487.00 487.00 490.00 491.00 491.00 4.00
### Police Department

**Strategic Initiative**  
Sustainable Service Delivery

**Goals and Actions**  
Identify service areas where independent, programmatic audits may identify cost-saving opportunities.

**Contribution**  
The budget includes $150,000 for contracted services to audit the deployment of sworn officers to ensure the most effective use of resources.

**Key Progress Measure**  
Annual dollar savings generated per dollar invested in programmatic audits.

**Community Outcome**  
A safe capital city

**Action**  
Actively work with the community to ensure accurate perception of safety and confidence in provision of law enforcement services.

**Key Performance Measure**  
Response to annual resident survey.

### Fire Department

**Strategic Initiative**  
Sustainable Service Delivery

**Goals and Actions**  
Explore new, additional revenue sources and review potential adjustments to fees for General Fund services to close the gap between the cost of services to be provided and available current revenues to support those services.

**Contribution**  
Research and analyze fees charged by regional, state, and national fire and emergency services organizations for applicability to Salem and options for implementation.

**Key Progress Measure**  
Percentage of direct services costs recovered through fees.

**Community Outcome**  
A safe capital city

**Action**  
Provides effective emergency response as needed by the community.

**Key Performance Measure**  
Priority emergency incident response time.
## Municipal Court

<table>
<thead>
<tr>
<th>Strategic Initiative</th>
<th>Sustainable Service Delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goals and Actions</td>
<td>Identify service areas where independent, programmatic audits may identify cost-saving opportunities.</td>
</tr>
<tr>
<td>Contribution</td>
<td>In response to recommendations from an audit of the City of Salem Municipal Court, the budget includes $50,000 for enhancements to the court's case management software system, which are anticipated to reduce the cost per case.</td>
</tr>
<tr>
<td>Key Progress Measure</td>
<td>Cost per case for criminal cases and violations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Community Outcome</th>
<th>A safe capital city</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action</td>
<td>Ensure timely disposition of cases in accordance with National Center for State Courts standards.</td>
</tr>
<tr>
<td>Key Performance Measure</td>
<td>Percentage of cases disposed to cases filed.</td>
</tr>
</tbody>
</table>

Opportunity ● Compassion ● Responsiveness ● Accessibility
Summary of Services

The Salem Police Department provides law enforcement and public safety services to the City of Salem. The department is dedicated to keeping Salem safe by providing superior police service. As an agency our vision is to be the recognized leader of police practices through innovation, equipment, technology and training in order to fight crime, enhance trust, and protect our community.

The Chief of Police is responsible for all law enforcement activities within the city. The chief ensures the public safety needs of the community are met through law enforcement services and effective community partnerships which protect and improve the social wellbeing and security of citizens. It is the chief's duty to deliver a timely, well thought-out response to patterns of crime and disorder which threaten the peace and safety of our community.

The Investigations Division delivers investigative services for most felony crimes, gang related incidents, drug investigations, and neighborhood drug activity complaints.

The Patrol Division provides primary law enforcement activities to preserve public peace, prevent crime and protect life and property as first responders to calls for service and through proactive community policing activities. The division also includes the Community Response section which addresses youth services at schools, residents in emotional crisis, downtown safety and other neighborhood livability issues.

The Support Division provides important resources for police operations including crime analysis, evidence, training, records, public relations, and internal affairs.

Work Force Changes

Following adoption of the FY 2016-17 budget, the City of Salem joined Polk County in forming a mobile crisis response team and added an officer position to the Police Department for the team. The department now has one team comprised of two county funded positions – one with Marion County and one with Polk County – where officers partner with a mental health professional to respond to in-progress calls involving a mental health crisis. Both counties provide a sheriff’s deputy for a second team, as well as mental health professionals for the teams.

Evidence storage, preservation, and safe keeping is a vital part of the department's responsibility to the community. To ensure ongoing management of this responsibility, the FY 2017-18 budget includes the addition of a 1.0 FTE evidence and property supervisor position and a 1.0 FTE evidence tech position. The position additions are partially supported through offsetting reductions in seasonal expense.
### Police Department Summary of Services and Programs
#### General Fund

#### Programs and FTE

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staff</td>
<td>Program Cost</td>
</tr>
<tr>
<td><strong>Office of the Chief / Administration</strong></td>
<td>3.00 $414,360</td>
<td>3.00 $446,000</td>
</tr>
<tr>
<td><strong>Support Division</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Division Administration</td>
<td>2.00 $260,560</td>
<td>2.00 $289,500</td>
</tr>
<tr>
<td>Management Resources</td>
<td>4.00 $613,840</td>
<td>4.00 $652,260</td>
</tr>
<tr>
<td>Personnel and Training</td>
<td>3.00 $508,300</td>
<td>3.00 $767,230</td>
</tr>
<tr>
<td>Volunteer Services</td>
<td>1.00 $116,130</td>
<td>1.00 $126,820</td>
</tr>
<tr>
<td>Crime Prevention Unit</td>
<td>4.00 $583,000</td>
<td>2.00 $325,690</td>
</tr>
<tr>
<td>Graffiti Removal</td>
<td>1.00 $122,470</td>
<td>1.00 $107,410</td>
</tr>
<tr>
<td>Evidence and Property</td>
<td>3.00 $356,120</td>
<td>5.00 $612,180</td>
</tr>
<tr>
<td>Custody and Transport</td>
<td>0.00 $41,650</td>
<td>0.00 $48,610</td>
</tr>
<tr>
<td>Records</td>
<td>19.00 $2,021,020</td>
<td>19.00 $2,147,680</td>
</tr>
<tr>
<td>Internal Affairs</td>
<td>1.00 $180,030</td>
<td>1.00 $217,280</td>
</tr>
<tr>
<td>Planning and Research</td>
<td>2.00 $226,020</td>
<td>2.00 $240,210</td>
</tr>
<tr>
<td>Non-Divisional (department-wide expenses)</td>
<td>0.00 $5,009,100</td>
<td>0.00 $5,771,780</td>
</tr>
<tr>
<td><strong>Total Support Division</strong></td>
<td>40.00 $10,038,240</td>
<td>40.00 $11,306,650</td>
</tr>
</tbody>
</table>

#### Investigations Division

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staff</td>
<td>Program Cost</td>
</tr>
<tr>
<td>Investigations Division Administration</td>
<td>1.00 $197,980</td>
<td>1.00 $220,120</td>
</tr>
<tr>
<td>Criminal Investigations Section</td>
<td>2.00 $259,430</td>
<td>2.00 $299,200</td>
</tr>
<tr>
<td>Person Crimes Unit</td>
<td>11.00 $1,772,550</td>
<td>11.00 $1,940,830</td>
</tr>
<tr>
<td>Property Crimes Unit</td>
<td>9.00 $1,463,490</td>
<td>9.00 $1,593,070</td>
</tr>
<tr>
<td>Crime Lab Unit</td>
<td>2.00 $354,270</td>
<td>2.00 $379,520</td>
</tr>
<tr>
<td>Special Operations Section</td>
<td>2.00 $243,690</td>
<td>2.00 $266,950</td>
</tr>
<tr>
<td>Street Crimes Unit</td>
<td>8.00 $1,331,380</td>
<td>8.00 $1,409,640</td>
</tr>
<tr>
<td>Gang Enforcement Team (For FY 2017-18, this program became part of the Patrol Division.)</td>
<td>3.00 $494,310</td>
<td>-</td>
</tr>
<tr>
<td>Drug Enforcement / DEA Task Force</td>
<td>3.00 $627,160</td>
<td>3.00 $656,710</td>
</tr>
<tr>
<td><strong>Total Investigations Division</strong></td>
<td>41.00 $6,744,260</td>
<td>38.00 $6,766,040</td>
</tr>
</tbody>
</table>
### Police Department Summary of Services and Programs
#### General Fund

<table>
<thead>
<tr>
<th>Programs and FTE</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staff</td>
<td>Program Cost</td>
</tr>
<tr>
<td><strong>Patrol Division</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patrol Division Administration</td>
<td>6.00</td>
<td>$1,016,960</td>
</tr>
<tr>
<td>Field Operations</td>
<td>111.00</td>
<td>16,908,280</td>
</tr>
<tr>
<td>Domestic Violence Response Program</td>
<td>1.00</td>
<td>127,750</td>
</tr>
<tr>
<td>Telephone Reporting Office</td>
<td>3.00</td>
<td>227,490</td>
</tr>
<tr>
<td>Police Service Dog Team</td>
<td>-</td>
<td>99,820</td>
</tr>
<tr>
<td>Traffic Control Unit</td>
<td>7.00</td>
<td>1,270,590</td>
</tr>
<tr>
<td>Emergency Operations Group</td>
<td>-</td>
<td>488,920</td>
</tr>
<tr>
<td>Community Response Section</td>
<td>1.00</td>
<td>182,100</td>
</tr>
<tr>
<td>Downtown Enforcement</td>
<td>7.00</td>
<td>971,250</td>
</tr>
<tr>
<td>Youth Services Unit</td>
<td>10.00</td>
<td>1,438,220</td>
</tr>
<tr>
<td>Mental Health Unit</td>
<td>1.00</td>
<td>209,370</td>
</tr>
<tr>
<td>Gang Enforcement Team</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Patrol Division</strong></td>
<td>147.00</td>
<td>$22,940,750</td>
</tr>
</tbody>
</table>

| **Total Police - General Fund** | 231.00 | $40,137,610 | 233.00 | $43,043,310 |

Note: 1.0 FTE added in FY 2016-17 through a supplemental budget
Police Department Summary of Services and Programs

Willamette Valley Communication Center (WVCC) Fund

Summary of Services

The Willamette Valley Communications Center (WVCC) is a regional center based in Salem, Oregon. It provides 9-1-1 dispatch services to agencies in three counties. Police, fire, ambulance, and emergency services agencies in Lincoln, Marion, and Polk counties and the Grand Ronde area rely on the communications center to take emergency calls and handle incidents.

All call takers and dispatchers are trained and certified by the State of Oregon in Telecommunications and Emergency Medical Dispatch protocol. This enables them to provide medical instruction to callers while paramedics are en route.

WVCC Member Agencies
Central Coast Fire and Ambulance
Dallas Fire
Dallas Police
Depoe Bay Rural Fire Protection District
Falls City 9-1-1 Answering
Falls City Police
Gervais Police
Independence Police
Keizer Police
Lincoln City CAD services
Lincoln County Sheriff
Marion County Rural Fire Protection District 1
Marion County Sheriff
Monmouth Police
Keizer Rural Fire Protection District

Newport Fire
Polk County Rural Fire Protection District 1
Polk County Sheriff
Salem Fire Department
Salem Police Department
Salem Suburban Rural Fire Protection District
Siletz Valley Rural Fire Protection District
Seal Rock Rural Fire Protection District
Southwest Polk Rural Fire Protection District
Spring Valley Rural Fire Protection District
Yachats Rural Fire Protection District

Other Agencies (annual fees)
Pacific West Ambulance
South Lincoln Ambulance

Programs and FTE

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>9-1-1 Operations - Call-Taking and Dispatch</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Staff</td>
<td>73.00</td>
<td>73.00</td>
</tr>
<tr>
<td>- Program Cost</td>
<td>$10,710,180</td>
<td>$10,958,000</td>
</tr>
</tbody>
</table>
Police Department Summary of Services and Programs
Police Records Management Fund

Summary of Services
The automated police records management system is used by 12 law enforcement agencies in Marion, Polk, and Lincoln counties. The system manages crime reports, citations, field interview reports, exclusions, the special persons registry, and other files through a shared name database, and reports are automatically updated to local, state, and federal data systems. An advisory board of agency chiefs determines future expansion of the system. Since its implementation in October 2003, the system has been further developed for field reporting from patrol cars, real time hot sheets for stolen vehicles, automated citations, photo red light citations, automated transfer of citations into the Municipal Court's management system, automated use of force reporting, and property and evidence bar code tracking.

Programs and FTE

<table>
<thead>
<tr>
<th>Program Type</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Records Management Fund (formerly PRIORS Fund)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Program Cost</td>
<td>$1,657,720</td>
<td>$1,832,160</td>
</tr>
</tbody>
</table>

Radio Communications, City Services Fund

Summary of Services
Radio Communications maintains the City's entire radio communication infrastructure, including voice and mobile data communication, fire station alerting system, and the City Hall public address system. Maintenance of these systems includes items such as radio sites, transmitters, microwave systems, antennas, line kits, receivers, base stations, mobile data computer, mobile radios, portable radios, and simulcast.

Programs and FTE

<table>
<thead>
<tr>
<th>Program Type</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Radio Communications</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>Program Cost</td>
<td>$1,016,960</td>
<td>$1,132,420</td>
</tr>
</tbody>
</table>
Police Department Summary of Services and Programs

Police Trust Funds

Summary of Services

Police Property Income Trust Fund
To account for the receipt of funds restricted for law enforcement use, to include: unclaimed and abandoned property or evidence funds that are transferred to the City through court order.

K-9 Trust Fund
Donations received for the exclusive support and use of the Police Department’s K9 unit.

Police Other Income Trust Fund
To account for the receipt of funds restricted for law enforcement use, to include: restitution and other dedicated revenues.

Police Miscellaneous Donations Trust Fund
To receive donations for the Buddy Bear Program and other miscellaneous donations made to the Police Department. Funds to be used for police purposes.

D.A.R.E Program Trust Fund
To receive private sector donations to purchase materials and services for students participating in the D.A.R.E. Program.

Neighborhood Watch Trust Fund
Receives contributions from citizens; proceeds are used to install neighborhood watch signs in residential neighborhoods.

Federal and State Forfeitures Trust Fund (proceeds are restricted for law enforcement use)
• Proceeds are received from the federal government through the sharing of seized assets under the drug enforcement program.
• Proceeds from assets seized by the Police Department under state law.

Programs and FTE

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Trust Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Program Cost</td>
<td>$421,020</td>
<td>$825,650</td>
</tr>
</tbody>
</table>
Summary of Services

The Salem Fire Department provides a wide range of emergency services to the City of Salem and the Salem Suburban Fire District. Based in ten locations, the department currently runs ten advanced life support fire engines and two aerial ladder trucks 24-hours per day. Ambulance transport is provided through a public/private partnership with Falck Ambulance. The department also maintains two back-up ambulances that provide patient transport in times of high call volume.

The Emergency Operations Division, also called EOD, is responsible for all of the people and equipment that respond to 911 calls. There are over 20,000 calls each year which need Fire Department response. Most of these calls are for someone needing medical help. Yet, our crews also respond to fires, auto accidents, downed power lines, fire alarms, and other types of public service calls.

Emergency Operations also provides the following specialized services:
- Swift water rescue
- Trench, rope, and high angle rescue
- Hazardous materials response
- Salem Police SWAT medics

The Fire and Life Safety Services Division, often called Prevention, is responsible for the following primary areas:
- Inspecting commercial and apartment buildings to make sure they comply with fire safety rules
- Investigating fire incidents to determine origin and cause of the fire
- Emergency management and disaster preparedness for the City
- Reviewing new construction plans to make sure all new buildings comply with fire building safety rules
- Educating the public in fire safety and emergency preparedness

Work Force Changes

The FY 2017-18 Budget Committee added a 1.0 FTE deputy fire marshal position to help address current inspection workload.

<table>
<thead>
<tr>
<th>Programs and FTE</th>
<th>FY 2016-17 Staff</th>
<th>Program Cost</th>
<th>FY 2017-18 Staff</th>
<th>Program Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Chief / Administration</td>
<td>6.00</td>
<td>$414,360</td>
<td>6.00</td>
<td>$446,000</td>
</tr>
<tr>
<td>Emergency Operations</td>
<td>152.00</td>
<td>$28,084,340</td>
<td>152.00</td>
<td>$29,087,710</td>
</tr>
<tr>
<td>Fire and Life Safety</td>
<td>5.00</td>
<td>$835,820</td>
<td>6.00</td>
<td>$1,153,510</td>
</tr>
<tr>
<td><strong>Total Fire - General Fund</strong></td>
<td><strong>163.00</strong></td>
<td><strong>$29,334,520</strong></td>
<td><strong>164.00</strong></td>
<td><strong>$30,687,220</strong></td>
</tr>
</tbody>
</table>
Fire Department Summary of Services and Programs

Emergency Medical Services (EMS) Fund

Summary of Services
The Emergency Medical Services Division is responsible for managing all Emergency Medical Services (EMS) provided by the Fire Department and oversight of services provided by the City’s third-party ambulance contractor. The division has responsibility for the following:
• Ongoing training and certification of firefighters and paramedics
• Medical supplies ordering and tracking
• Marion and Polk county Ambulance Service Area (ASA) management
• Private ambulance contract management

<table>
<thead>
<tr>
<th>Programs and FTE</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Medical Services</td>
<td>2.00 Staff, $783,900</td>
<td>2.00 Staff, $723,280</td>
</tr>
</tbody>
</table>

Fire Trust Funds

Summary of Services

Fire Prevention / Education / Trauma Trust Fund
Receives donations from citizens; proceeds are used for Fire Department prevention and education programs.

Antique Fire Apparatus Trust Fund
Established to restore, care for, and store older fire vehicles of historic value.

<table>
<thead>
<tr>
<th>Programs and FTE</th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Trust Funds</td>
<td>0.00 Staff, $130,000</td>
<td>0.00 Staff, $130,000</td>
</tr>
</tbody>
</table>
Municipal Court Summary of Services and Programs
General Fund

Summary of Services

The Municipal Court ranks among the busiest full-service municipal courts in the State of Oregon. Individuals come to court for a variety of reasons; as witnesses or jurors, for minor parking or traffic violations or more serious misdemeanor criminal charges. The City Charter, Salem Revised Code, and the constitution of the State of Oregon establish the range of offenses to be heard by this court. Cases are filed with the court by the City’s Legal Department, Salem Police Department, Code Enforcement officers, and Parking Enforcement officers.

The functions of the court include hearing cases and making judicial decisions; resolution of parking and traffic tickets; and management of records requests, collections, and court business operations.

Purposes of the Municipal Court

Provide individual justice in individual cases
Provide a formal record of legal status
Deter criminal behavior
Rehabilitate persons convicted of a crime

Programs and FTE

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staff</td>
<td>Program Cost</td>
</tr>
<tr>
<td>Judicial Resources (including pro-tem judges)</td>
<td>1.00</td>
<td>$295,530</td>
</tr>
<tr>
<td>Municipal Court Administrator</td>
<td>2.75</td>
<td>$810,100</td>
</tr>
<tr>
<td>Violations Bureau</td>
<td>6.75</td>
<td>$508,660</td>
</tr>
<tr>
<td>Criminal Program</td>
<td>3.50</td>
<td>$283,760</td>
</tr>
<tr>
<td><strong>Total Municipal Court - General Fund</strong></td>
<td><strong>14.00</strong></td>
<td><strong>$1,898,050</strong></td>
</tr>
</tbody>
</table>
City of Salem Budget
FY 2018
Public Safety

Resources by Fund and Type
Expenditures by Fund and Category

Year-to-date (YTD) resources and expenditures provided through January 2017 of FY 2016-17 represent actual activity at the period of budget development for FY 2017-18.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>YTD Jan</th>
<th>Mgr Rec</th>
<th>BC Rec</th>
<th>Adopted</th>
<th>Difference</th>
<th>% Chg</th>
</tr>
</thead>
<tbody>
<tr>
<td>14-15</td>
<td>14-15</td>
<td>15-16</td>
<td>15-16</td>
<td>16-17</td>
<td>16-17</td>
<td>17-18</td>
<td>17-18</td>
<td>17-18</td>
<td>from 16-17</td>
<td>from 16-17</td>
</tr>
</tbody>
</table>

**Police Resources - General Fund**

General Revenues
- Budget: $28,027,630
- Actual: $28,520,490
- YTD Jan: $29,657,371
- Difference: $1,339,350
- % Chg: 4.4%

Charges for Services
- Budget: $150,250
- Actual: $215,166
- YTD Jan: $246,619
- Difference: $54,550
- % Chg: 23.8%

Internal and Intergovernmental
- Budget: $4,724,940
- Actual: $4,821,232
- YTD Jan: $4,805,808
- Difference: $230,570
- % Chg: 4.6%

State Shared Revenues
- Budget: $622,130
- Actual: $696,817
- YTD Jan: $440,260
- Difference: $11,720
- % Chg: 3.5%

Beginning Working Capital
- Budget: $2,968,970
- Actual: -
- YTD Jan: $2,801,660
- Difference: $1,075,760
- % Chg: 37.6%

**Total Police - General Fund**
- Budget: $37,469,420
- Actual: $35,421,812
- YTD Jan: $36,354,827
- Difference: $2,905,700
- % Chg: 7.2%

**Police Expenditures - General Fund**

Personal Services
- Budget: $30,843,760
- Actual: $29,176,766
- YTD Jan: $29,812,189
- Difference: $2,470,500
- % Chg: 7.6%

Materials and Services
- Budget: $6,531,340
- Actual: $6,082,117
- YTD Jan: $6,336,778
- Difference: $663,590
- % Chg: 9.0%

Capital Outlay
- Budget: $94,320
- YTD Jan: $205,860
- Difference: $32,820
- % Chg: -21.0%

Total Police - General Fund
- Budget: $37,469,420
- Actual: $35,421,812
- YTD Jan: $36,354,827
- Difference: $2,905,700
- % Chg: 7.2%

**Police Resources - Willamette Valley Communication Center (WVCC) Fund**

Rent
- Budget: $24,400
- Actual: $24,400
- YTD Jan: $19,940
- Difference: $410
- % Chg: 2.1%

Internal and Intergovernmental
- Budget: $8,715,120
- Actual: $8,742,521
- YTD Jan: $9,688,673
- Difference: $458,000
- % Chg: 4.6%

Miscellaneous
- Budget: $7,500
- Actual: $8,004
- YTD Jan: $57,010
- Difference: $2,120
- % Chg: 24.9%

Beginning Working Capital
- Budget: $860,280
- YTD Jan: $1,061,548
- Difference: $200,000
- % Chg: 21.0%

Total Police - WVCC Fund
- Budget: $9,621,300
- Actual: $9,854,791
- YTD Jan: $10,279,320
- Difference: $615,970
- % Chg: 5.8%

**Police Expenditures - Willamette Valley Communication Center (WVCC) Fund**

Personal Services
- Budget: $8,049,400
- Actual: $7,784,322
- YTD Jan: $8,150,530
- Difference: $253,180
- % Chg: 3.0%

Materials and Services
- Budget: $1,471,900
- Actual: $1,332,652
- YTD Jan: $1,559,844
- Difference: $(33,670)
- % Chg: -2.0%

Capital Outlay
- Budget: -
- YTD Jan: -
- Difference: -
- % Chg: 0.0%

Total Police - WVCC Fund
- Budget: $9,621,300
- Actual: $9,116,974
- YTD Jan: $10,279,320
- Difference: $247,820
- % Chg: 2.3%

**Number of Positions**
- Budget: 228.00
- Actual: 228.00
- YTD Jan: 228.00
- Difference: 3.00
- % Chg: 1.3%

---

**Number of Positions**
- Budget: 70.50
- Actual: 70.50
- YTD Jan: 73.00
- Difference: 3.00
- % Chg: 0.0%
<table>
<thead>
<tr>
<th>Fund/Type</th>
<th>Budget 14-15</th>
<th>Actual 14-15</th>
<th>Budget 15-16</th>
<th>Actual 15-16</th>
<th>Budget 16-17</th>
<th>Actual 16-17</th>
<th>YTD Jan 16-17</th>
<th>Mgr Rec 17-18</th>
<th>BC Rec 17-18</th>
<th>Adopted 17-18</th>
<th>Difference from 16-17</th>
<th>% Chg from 16-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Resources - Radio Communications, City Services Fund</td>
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<tr>
<td>Rents</td>
<td>1,657,250</td>
<td>1,658,405</td>
<td>1,686,800</td>
<td>1,708,802</td>
<td>1,756,620</td>
<td>1,049,551</td>
<td>1,820,700</td>
<td>1,820,700</td>
<td>1,820,700</td>
<td>1,820,700</td>
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<td>3.6%</td>
</tr>
<tr>
<td>Internal and Intergovernmental</td>
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<td>85,711</td>
<td>90,500</td>
<td>136,838</td>
<td>130,940</td>
<td>77,495</td>
<td>119,320</td>
<td>119,320</td>
<td>119,320</td>
<td>119,320</td>
<td>(11,620)</td>
<td>-8.9%</td>
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<td>44,836</td>
<td>20,000</td>
<td>17,541</td>
<td>15,000</td>
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<td>25,350</td>
<td>25,350</td>
<td>10,350</td>
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<td>8,868,000</td>
<td>9,227,496</td>
<td>1,603,120</td>
<td>1,832,666</td>
<td>2,670,000</td>
<td>2,867,609</td>
<td>2,259,990</td>
<td>2,259,990</td>
<td>2,259,990</td>
<td>2,259,990</td>
<td>(410,010)</td>
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<tr>
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<td>11,016,448</td>
<td>3,400,420</td>
<td>3,695,846</td>
<td>4,572,560</td>
<td>4,008,455</td>
<td>4,225,360</td>
<td>4,225,360</td>
<td>4,225,360</td>
<td>4,225,360</td>
<td>(347,200)</td>
<td>-7.6%</td>
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<tr>
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<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>0.0%</td>
<td></td>
</tr>
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</table>

City of Salem Budget
FY 2018
Public Safety

Resources by Fund and Type
Expenditures by Fund and Category

Year-to-date (YTD) resources and expenditures provided through January 2017 of FY 2016-17 represent actual activity at the period of budget development for FY 2017-18.
## City of Salem Budget
### FY 2018
### Public Safety

**Resources by Fund and Type**

Year-to-date (YTD) resources and expenditures provided through January 2017 of FY 2016-17 represent actual activity at the period of budget development for FY 2017-18.

### Expenditures by Fund and Category

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</tr>
</thead>
<tbody>
<tr>
<td><strong>Police Resources - Trust Funds</strong></td>
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<td></td>
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</tr>
<tr>
<td>Internal and Intergovernmental</td>
<td>$-</td>
<td>$164,256</td>
<td>-</td>
<td>$7,818</td>
<td>-</td>
<td>$56,461</td>
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<td>-</td>
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<td>-</td>
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<td>Donations</td>
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<td>$6,000</td>
<td>$13,573</td>
<td>$10,400</td>
<td>$8,411</td>
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<td>$10,000</td>
<td>$10,000</td>
<td>(400)</td>
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<td>$159,740</td>
<td>$92,475</td>
<td>$325,168</td>
<td>$1,007,080</td>
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<td>$1,007,080</td>
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<td>$428,167</td>
<td>$479,672</td>
<td>$343,230</td>
<td>$343,230</td>
<td>$343,230</td>
<td>$343,230</td>
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<td>$580,630</td>
<td>$542,032</td>
<td>$781,713</td>
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<td>$1,360,310</td>
<td>$1,360,310</td>
<td>$1,360,310</td>
<td>$578,800</td>
<td>74.1%</td>
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<tr>
<td><strong>Police Expenditures - Trust Funds</strong></td>
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</tr>
<tr>
<td>Materials and Services</td>
<td>$349,000</td>
<td>$113,959</td>
<td>$315,500</td>
<td>$62,652</td>
<td>$421,020</td>
<td>$63,852</td>
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<td>$625,650</td>
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<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>0.0%</td>
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<td>-</td>
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<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Police - Trust Funds</strong></td>
<td>$349,000</td>
<td>$113,959</td>
<td>$315,500</td>
<td>$62,652</td>
<td>$421,020</td>
<td>$91,752</td>
<td>$825,650</td>
<td>$825,650</td>
<td>$825,650</td>
<td>$404,630</td>
<td>96.1%</td>
</tr>
</tbody>
</table>

**Number of Positions**

|                | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
City of Salem Budget  
FY 2018  
Public Safety

Resources by Fund and Type  
Expenditures by Fund and Category  
Year-to-date (YTD) resources and expenditures provided through January 2017 of FY 2016-17 represent actual activity at the period of budget development for FY 2017-18.

<table>
<thead>
<tr>
<th>Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>YTD Jan</th>
<th>Mgr Rec</th>
<th>BC Rec</th>
<th>Adopted</th>
<th>Difference</th>
<th>% Chg</th>
</tr>
</thead>
<tbody>
<tr>
<td>14-15</td>
<td>14-15</td>
<td>15-16</td>
<td>15-16</td>
<td>16-17</td>
<td>16-17</td>
<td>17-18</td>
<td>17-18</td>
<td>17-18</td>
<td>from 16-17</td>
<td>from 16-17</td>
</tr>
</tbody>
</table>

### Fire Resources - General Fund

**General Revenues**
- Budget: $22,088,720, Actual: $23,042,693
- YTD Jan: $25,271,480, Mgr Rec: $15,256,438, BC Rec: $16,981,910, Adopted: $26,432,430
- % Chg: 4.6%

**Charges for Services**
- Budget: $1,440,370, Actual: $1,370,962
- YTD Jan: $1,488,860, Mgr Rec: $952,780, BC Rec: $1,635,340
- % Chg: 9.8%

**Internal and Intergovernmental**
- Budget: $444,520, Actual: $342,864
- YTD Jan: $1,635,340, Mgr Rec: $781,500, BC Rec: $1,635,340
- % Chg: -4.5%

**Grants**
- Budget: $131,290, Actual: $175,870
- YTD Jan: $216,063, Mgr Rec: $651,150, BC Rec: $130,000
- % Chg: -83.4%

**Miscellaneous**
- Budget: $16,272, Actual: $32,959
- YTD Jan: $40,000, Mgr Rec: $7,588, BC Rec: $40,000
- % Chg: 0.0%

**Beginning Working Capital**
- Budget: $2,074,370, Actual: $2,399,120
- YTD Jan: $2,129,550, Mgr Rec: $2,033,780, BC Rec: $2,562,160
- % Chg: 34.2%

**Total Fire - General Fund**
- Budget: $26,179,270, Actual: $24,948,660
- YTD Jan: $27,098,290, Mgr Rec: $25,656,430, BC Rec: $29,897,610
- % Chg: 4.6%

### Fire Expenditures - General Fund

**Personal Services**
- Budget: $22,529,260, Actual: $21,327,356
- YTD Jan: $23,261,490, Mgr Rec: $21,981,406, BC Rec: $24,686,080
- % Chg: 9.0%

**Materials and Services**
- Budget: $3,650,010, Actual: $3,621,304
- YTD Jan: $3,823,440, Mgr Rec: $3,648,224, BC Rec: $5,141,530
- % Chg: -16.0%

**Capital Outlay**
- Budget: $44,520, Actual: $34,288
- YTD Jan: $79,000, Mgr Rec: $77,120, BC Rec: $79,000
- % Chg: 28.9%

**Transfers**
- Budget: $2,074,370, Actual: $2,399,120
- YTD Jan: $2,129,550, Mgr Rec: $2,033,780, BC Rec: $2,562,160
- % Chg: 34.2%

**Total Fire - General Fund**
- Budget: $26,179,270, Actual: $24,948,660
- YTD Jan: $27,098,290, Mgr Rec: $25,656,430, BC Rec: $29,897,610
- % Chg: 4.6%

### Fire Resources - Emergency Medical Services (EMS) Fund

**Charges for Services**
- Budget: $727,640, Actual: $787,805
- YTD Jan: $770,040, Mgr Rec: $651,540, BC Rec: $696,170
- % Chg: 6.8%

**Internal and Intergovernmental**
- Budget: $470,000, Actual: $87,456
- YTD Jan: $79,000, Mgr Rec: $42,141, BC Rec: $73,000
- % Chg: 12.3%

**Beginning Working Capital**
- Budget: $2,615,840, Actual: $2,681,207
- YTD Jan: $2,710,230, Mgr Rec: $2,717,720, BC Rec: $2,709,370
- % Chg: -0.3%

**Total Fire - EMS Fund**
- Budget: $3,813,480, Actual: $3,561,159
- YTD Jan: $3,533,270, Mgr Rec: $3,435,270, BC Rec: $3,478,540
- % Chg: 1.3%

### Fire Expenditures - Emergency Medical Services (EMS) Fund

**Personal Services**
- Budget: $354,740, Actual: $370,523
- YTD Jan: $354,572, Mgr Rec: $368,780, BC Rec: $379,520
- % Chg: 2.9%

**Materials and Services**
- Budget: $520,970, Actual: $486,000
- YTD Jan: $366,087, Mgr Rec: $268,383, BC Rec: $283,760
- % Chg: -24.8%

**Contingencies**
- Budget: $60,000, Actual: $60,000
- YTD Jan: $38,000, Mgr Rec: $268,383, BC Rec: $283,760
- % Chg: 47.9%

**Total Fire - EMS Fund**
- Budget: $935,710, Actual: $869,166
- YTD Jan: $926,010, Mgr Rec: $720,659, BC Rec: $723,280
- % Chg: -7.7%

### Number of Positions

- **Fire Resources - General Fund**: 152.00 (0.6%)
- **Fire Resources - EMS Fund**: 2.00 (0.0%)
## City of Salem Budget FY 2018
### Public Safety

**Resources by Fund and Type**

**Expenditures by Fund and Category**

*Year-to-date (YTD) resources and expenditures provided through January 2017 of FY 2016-17 represent actual activity at the period of budget development for FY 2017-18.*

<table>
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<tbody>
<tr>
<td><strong>Fire Resources - Trust Funds</strong></td>
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<tr>
<td>Donations</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>92,263 $</td>
<td>100,000 $</td>
<td>- $</td>
<td>100,000 $</td>
<td>100,000 $</td>
<td>$100,000</td>
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<td>646</td>
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<td>467</td>
<td>500</td>
<td>500</td>
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<td>65,270</td>
<td>65,270</td>
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<td>$130,000</td>
<td>$31,300</td>
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<tbody>
<tr>
<td><strong>Fire Expenditures - Trust Funds</strong></td>
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</tr>
<tr>
<td>Materials and Services</td>
<td>30,400</td>
<td>- $</td>
<td>30,400</td>
<td>92,263</td>
<td>130,000</td>
<td>30</td>
<td>130,000</td>
<td>130,000</td>
<td>130,000</td>
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<td>0.0%</td>
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<tr>
<td>Capital Outlay</td>
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<td>0.0%</td>
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<td>Transfers</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Fire - Trust Funds</strong></td>
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<td>- $</td>
<td>30,400</td>
<td>92,263</td>
<td>130,000</td>
<td>30</td>
<td>130,000</td>
<td>130,000</td>
<td>130,000</td>
<td>-</td>
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<tbody>
<tr>
<td><strong>Municipal Court Resources - General Fund</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>General Revenues</td>
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<td>1,645,015</td>
<td>1,668,040</td>
<td>1,643,899</td>
<td>1,762,856</td>
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<td>1,833,230</td>
<td>1,800,520</td>
<td>1,795,690</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
<td></td>
</tr>
<tr>
<td>Beginning Working Capital</td>
<td>139,710</td>
<td>-</td>
<td>162,020</td>
<td>-</td>
<td>135,194</td>
<td>-</td>
<td>128,720</td>
<td>161,430</td>
<td>180,660</td>
<td>45,466</td>
<td>33.6%</td>
</tr>
<tr>
<td><strong>Total Fire - Trust Funds</strong></td>
<td>$1,763,180</td>
<td>$1,714,668</td>
<td>$1,830,060</td>
<td>$1,740,145</td>
<td>$1,898,050</td>
<td>$929,982</td>
<td>$1,961,950</td>
<td>$1,961,950</td>
<td>$1,976,350</td>
<td>$78,300</td>
<td>4.1%</td>
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<tbody>
<tr>
<td><strong>Municipal Court Resources - General Fund</strong></td>
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</tr>
<tr>
<td>Personal Services</td>
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<td>1,242,464</td>
<td>1,389,950</td>
<td>693,357</td>
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<td>506,147</td>
<td>509,500</td>
<td>497,681</td>
<td>508,100</td>
<td>236,625</td>
<td>511,580</td>
<td>511,580</td>
<td>525,980</td>
<td>17,880</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Total Court - General Fund</strong></td>
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<td>$1,740,145</td>
<td>$1,898,050</td>
<td>$929,982</td>
<td>$1,961,950</td>
<td>$1,961,950</td>
<td>$1,976,350</td>
<td>$78,300</td>
<td>4.1%</td>
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</thead>
<tbody>
<tr>
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Police Department Highlights, Significant Changes, and Accomplishments

Highlights and Significant Changes

Additional Work Force Changes
Twenty-two officers, including a new deputy chief for the Investigations Division, were hired in FY 2016-17 bringing the department to full staffing of sworn positions by June 30. Although a number of known retirements are anticipated during the first half of FY 2017-18, the hiring process is underway, and the department does not forecast continuation of the large number of vacancies as experienced in the past few years.

An internal reorganization has centralized the command of the department's Downtown Enforcement Team, Youth Services Unit, Gang Enforcement Team, and a newly formed Mental Health Team. This structure will provide for a more unified approach to these community concerns that often overlap.

The Willamette Valley Communications Center (WVCC) filled all vacant positions by the end of calendar year 2016 and is moving through the training process. Success in filling vacancies and retaining new hires translates to reduced overtime and improved 9-1-1 call answer times.

Equipment Needs
In partnership with the Salem Police Foundation, the department is raising funds for a mobile command vehicle. The vehicle is a much needed resource for the Salem Police Department and the mid-valley as an all-hazard response to a unified command post, tactical dispatch and an independent communications hub for first responders. The City has set aside $200,000 and the Salem Police Foundation has raised $100,000 from its 2016 and 2017 Breakfast with the Chief events. The department has also received an intent to award notice for a $250,000 State Homeland Security grant. Award of these funds is anticipated during fall 2017.

Text for Help
In addition, the Communications Division (WVCC) launched, Text to 9-1-1, for the communities served by WVCC in spring 2017 along with a public education program, Call If You Can, Text If You Can't. The system is now operational and has been well received by the community.

Rate Increase
WVCC member agencies approved a 4.7 percent rate increase to support the FY 2017-18 budget.

Radio System Replacement
A project to replace the City's radio system is underway. Rough system design, vendor selection, and portable and mobile equipment acquisition has been completed. Continued project activity includes the completion of site leasing and the system's detailed design, submitting the order for system backbone equipment, and the design and acquisition of a microwave loop system to link the radio sites into a network. The FY 2017-18 Radio Communications operating budget includes a transfer of $1,500,000 to the capital project (in Fund 255, Capital Improvements) to further augment funding for the system replacement.
Police Department Highlights, Significant Changes, and Accomplishments

Department Accomplishments

Getting Ready, Being Safe.
The 2016 Halloween Dress Rehearsal broke records for attendance with 1,200 children and their parents filling the City Hall courtyard for the 11th annual event, which focuses on pedestrian and traffic safety. The families have the chance to learn directly from officers at interactive stations teaching the children the importance of safety. Other local business partners and City departments, such as the Library and Public Works, participated with fun games for the children.

Technology Efficiencies.
In FY 2017, the department spent $88,000 for a 3D laser scanner and software to aid in accident and crime scene investigations. These new high tech tools save investigators’ time. Most scenes can be done in a quarter of the time, and with one person rather than two. Investigators can capture the scene as it appears at the time of their arrival and make important data available in hours rather than days. This technology allows investigators, witnesses, prosecutors and the jury to virtually walk the scene. This purchase also included tools for bullet trajectory, blood splatter and suspect height analysis and it works with existing software as part of preparing the end product.
Police Department Highlights, Significant Changes, and Accomplishments

Reaching Out to Our Community.
The Salem Police Department held six Coffee with a Cop events throughout the City. Over 530 community members took part in the coffees. The department celebrated its first anniversary of Coffee with a Cop in November. One of our events, held in Northeast Salem, was exclusively bilingual for Spanish speaking individuals.

Customized Communication.
The Police Department continues to leverage social media platforms to increase dialogue with the community. In the spring of 2016 the department reached 10,000 followers on Facebook and by the start of 2017, the account had increased to 16,000. Moreover, the department has doubled its outreach via Facebook to Hispanic residents who have a Spanish language messaging preference. The use of social media has helped maximize our messaging reach, especially when providing information on recent crime trends and inclement weather warnings. Twitter messaging has functioned exceptionally well to broadcast breaking and instant information to our nearly 7,000 followers.