



Staff Report

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TO: Mayor and City Council

FROM: Kristin Retherford, Interim City Manager

SUBJECT:

Update on priorities in the 2022 City Council Policy Agenda.

Ward(s): All Wards

Councilor(s): All Councilors

Neighborhood(s): All Neighborhoods

Result Area(s): Result Areas - Good Governance; Natural Environment Stewardship; Safe Community; Safe, Reliable and Efficient Infrastructure; Strong and Diverse Economy; Welcoming and Livable Community.

SUMMARY:

Through its annual Policy Agenda, City Council makes its priorities for action clear to staff and the community and provides direction on aligning resources towards the Strategic Plan Policy areas through the City's budgeting process. Each fall, City Council develops a framework for its policy priorities and considers progress achieved on earlier priorities, community feedback from the Community Satisfaction Survey, and updates on major initiatives in an annual Community Report.

On March 14, 2022, Council adopted its policy priorities for the 2022 Policy Agenda. For this year, Council Policy Agenda priorities are concentrated in four areas: (1) responding to our sheltering crisis; (2) planning for our future; (3) engaging our community; and (4) sustaining infrastructure and services.

This is an interim progress report as the City enters the new Fiscal Year, and an opportunity to adjust priorities, identify additional priorities, plan for the November 2022 Work Session, and move towards developing the 2023 Policy Agenda. Staff will return with proposals for how to achieve City Council priorities at a subsequent City Council meeting.

ISSUE:

Update on priorities in the 2022 City Council Policy Agenda.

RECOMMENDATION:

Information and discussion.

FACTS AND FINDINGS:

The 2022 City Council Policy Agenda priorities are concentrated in four areas: (1) responding to our sheltering crisis; (2) planning for our future; (3) engaging our community; and (4) sustaining infrastructure and services.

This is an interim progress report as the City enter the new Fiscal Year, and an opportunity to adjust priorities, identify additional priorities, plan for the November 2022 Work Session, and move towards developing 2023 Policy Agenda. Staff will return with proposals for how to achieve City Council priorities at a subsequent City Council meeting.

Most activities are underway and several major initiatives have recently been completed including Our Salem and the launch of the City's new website. More detailed and specific reports on key initiatives are anticipated in September 2022 on policy options to lower traffic speeds on neighborhood streets and on work to put equity in action through the diversity, equity and inclusion initiative. A robust strategic plan regarding diversity, equity and inclusion (DEI) is anticipated for Council consideration this fall. Organizational improvements continue in coordination with the City's DEI coordinator and organizational DEI Committee, with a focus on developing a culture that attracts diverse talent, promotes DEI, and reinforces the work through comprehensive training programs.

Since the City Council formed its priorities for 2022, several other policy issues have been raised and may be of interest. The possibility of restarting commercial air service at Salem Municipal Airport has been a topic of community conversation for the last few years, and recently acquired information indicates increased City participation and budgetary support will be needed to bring this to fruition. This Policy Agenda Work Session also invites Council conversation about this topic. Other topics, such as a change in solid waste policy, are related to activities of the Climate Action Plan Committee. A summary of the Committee's work is also included.

This interim progress report covers 2022 Policy Agenda priorities and notes the City's primary role(s) for each activity:

- DOER: The City's primary role is to execute the activity.
- PARTNER: The City's primary role is to partner with external parties and/or provide funding to support the activity.
- CONVENER: The City's primary role is to bring together external parties to advance the activity via collaboration.

Priority 1: Responding to our sheltering crisis

The Salem City Council recognizes homelessness as a critical problem in our community. This issue is the most important issue to the majority of our residents. With the support of partners and other

agencies, efforts are underway to help prevent homelessness, manage homelessness, and end homelessness. Services and activities that are available to manage homelessness include things like triage and connection to services, health and mental health care, other basic needs, safe and secure outdoor shelter, and temporary indoor shelter. Services and activities for ending homelessness include services available to support transition to housing, like navigation services and permanent supportive housing, as well as providing incentives for and constructing affordable housing.

The service network in Salem is designed with the goal of transitioning participants to permanent supportive housing or other appropriate housing. The majority of activities led by the City are focused on managing and ending homelessness. Prevention activities tend to be the purview of regional efforts however, the City also offers some relief for qualified households from monthly bills, like utility bills or garbage bills, that may help some retain housing. The City expends resources managing the impacts caused by living outdoors, funding alternative shelter, and adding housing and support services to end homelessness.

Managing Homelessness

- A. Respond to community complaints for clean up at scattered unmanaged tent, car, and RV camping sites, and clean up accumulated trash.** Work with area non-profits and new staff team to coordinate clean ups.

Doer/Partner/Convener

In response to community complaints of accumulated trash, and abandoned tents or RVs, staff work and coordinated regularly with area non-profits and Salem Housing Authority navigators to connect those living unsheltered in our community to services and housing options.

In September 2021, the City began reporting out weekly status on sheltering activities and efforts to remove accumulated trash from public property. Then, in October 2021, the City began inviting community members to report public health concerns with garbage accumulation in an area, or concerns about a concentration of tent or vehicle camping in a park or environmentally sensitive wetland or riparian area, near a street or on a sidewalk, or at a private property. The reports are key to planned response.

Hiring is underway for a new seven-member, ff City-led cross-functional team. Expected to launch in August, the team will be lead in coordinating resources and support, with attention to public health concerns, to those living unsheltered in our community. A request for proposals for a non-profit work program yielded no responses. Next steps include a listening session prior to re-issuing the RFP.

- B. Complete construction and open Navigation Center.** Secure funding to cover gap, construct, and open Navigation Center.

Doer/Partner/Convener

In late May, the City received a two-year operating grant from the Oregon Legislature for a navigation center. While under construction, the navigation center was opened for temperature-activated warming network this winter. The navigation center will open in winter 2022 as a low barrier shelter, operate 24-hours a day, seven days a week, with intensive case management to

connect people to public benefits, health services, and permanent housing.

Once a contractor is selected, we anticipate a four and one-half month timeline to complete construction. Construction will include adding bathrooms, showers, a commercial kitchen, separating day and sleeping spaces, configuring the behavioral health offices, and adding life safety systems such as sprinklers, and more. Operations at the Navigation Center is contracted to the Mid-Willamette Valley Community Action Agency. With our partners, including Marion County, we are continuing conversations regarding provision of the behavioral health services at the center.

C. Site and operate micro-shelter village communities. Continue to identify properties for future use as micro-shelter community villages.

Doer/Partner/Convener

The City has actively participated in efforts to address gaps in shelter beds, allocating \$8.1 million of American Rescue Plan Act funds to add new shelter bed and safe park spaces and additional one-time resources for operating existing - and future - shelter sites with a funding allocation for sheltering from the Oregon Legislature.

As a region, during the past two years, one-time revenue sources have supported the creation of expanded alternative shelter options such as micro-shelter villages, safe park services and other programs offered by the City of Salem and area community partners, including: ·

- Arches Inn, serving wildfire victims and people experiencing homelessness ·
- Catholic Community Services Church @ the Park Micro-shelter village, serving families
- Center for Hope and Safety Mosaic hotel, serving survivors and victims of domestic violence
- Front St. Church @ the Park Safe Park program (recently approved)
- SafeSleep United, United Way of the Mid-Willamette Valley, upcoming expansion to women's shelter
- Safe Park program, Church @ the Park, numerous overnight sites
- Union Gospel Mission, recent expansion to men's shelter
- Village of Hope Church @ the Park, Micro-shelter village, serving adults. This micro-shelter village will be moving to the Center Street location later this summer.

D. Continue to develop local partnership and funding support for sobering center.

Provide a safe, clean, and supervised environment for acutely intoxicated individuals to become sober and eligible for further treatment.

Partner

In October 2021, the City, Polk and Marion Counties, Pacific Source, Salem Health and Kaiser Permanente restarted the effort to open a sobering center in Salem. The group confirmed the sobering center remains an important endeavor and continues to seek a financially sustainable operations model that will provide a safe place to become sober in our community, operating 24 hours a day, seven days a week. Through its legislative work, the City continues to work to advance the City Council's priorities of securing funding and additional support for our sheltering crisis, and additional support to local governments for additional mental health, sobering, addiction and

recovery services for those experiencing homelessness.

- E. Continue to develop local partnership and funding support for mobile crisis response.** Identify partner to provide mobile crisis response (low acuity basic health triage paired with trauma-informed behavioral health care) in the field.

Partner

On March 14, 2022, City Council received a report on research of best practices in mobile crisis response work and convened conversations with potential partners in a sobering center for Salem. Evaluation was recently completed of the single response received to the City's request for information (RFI) from service providers with experience in development and implementation of a community-based mobile crisis response. This process is useful for budgeting and a potential, future request for proposals to provide the service, should funding be available. The RFI was issued May 2, 2022 and closed July 1, 2022. As is City's practice, it was posted to the States' procurement network (now OregonBuys) and notice of the opportunity was emailed directly to Northwest Human Services, Union Gospel Mission, United Way, Pacific Source, Mid-Willamette Valley Community Action Agency, and Recovery Innovations.

Ending Homelessness

- F. Transition more households into supportive housing.** Through HRAP and with Legislative funding to assist households and families in transitional housing until systems recuperate from effects of COVID Pandemic.

Doer

With the housing market tight and fewer evictions occurring this last year, finding housing for someone with a Section 8 voucher is challenging. Vouchers can be used at several Salem Housing Authority sites as well as privately owned properties. In the 2021 Legislative Session, the City received funds to help 170 households and keep 66 families in transitional housing for the next year, until systems relied on can recuperate from effects of the COVID Pandemic. Staff are also continuing to provide case management and support to individuals in the Homeless Rental Assistance Program. The City continues its annual funding support to the Homeless Rental Assistance Program with direction allocations to Salem Housing Authority from the City's General Fund of \$860,000 for this program, however staff recommends restructuring HRAP to better reflect current needs. In the last few years new resources have been added to the system and in the next few months, the Navigation Center will come online, which will meet many of the same needs. HRAP resources can better serve current needs by supporting emergency voucher and other voucher programs and case management support for clients who have graduated out of the HRAP program to mainstream vouchers and have challenges. Through its legislative efforts, the City also seeks - and has received - additional funding support for this work.

- G. Build more permanent supportive housing.** Complete construction of Salem Housing Authority's Sequoia Crossings (60 units) and Yaquina Hall (52 units) properties. Continue to offer incentives for affordable housing through tax exemptions and Urban Renewal grants.

Doer/Partner/Convener

In a joint Work Session with the Salem-Keizer School District Board of Directors on April 18, 2022, Salem's City Council heard directly from public and private housing developers about challenges with building affordable housing. Through the City or Salem Housing Authority, we currently offer affordable housing developer incentives: a non-profit low-income housing tax exemption, a multi-unit housing tax incentive for transit-oriented development, and a community partner property tax exemption to include affordable units in market rate developments. To encourage private sector building of affordable housing, the Urban Renewal Agency offers grants to support the development of low-income subsidized housing, workforce housing, and market rate housing.

Both Salem Housing Authority affordable housing developments are financed and underway, with anticipated opening dates in 2023.

H. Support regional efforts: Mid-Willamette Valley Homeless Alliance. Invest in Mid-Willamette Valley Homeless Alliance to develop regional capacity for those who are un-housed.
Partner

Salem is a member of the Mid-Willamette Valley Homeless Alliance and is committed to its mission. Council President Hoy serves on Vice Chair of the Board of Directors. The City regularly shares information on Alliance activities. In Salem's FY 2022 Budget, Salem City Council allocated \$150,000 to the Homeless Alliance.

Priority 2: Planning for our future

Following the adoption of the Our Salem Comprehensive Plan update, we are planning to carry this vision into other plans. The largest component of this work is the Transportation System Plan. This piece alone is anticipated to require additional funding for the next three years. Other plans tied to the Comprehensive Plan are updates to the Comprehensive Parks System Master Plan, Goal 5 Inventory for Natural Resources (recommended by the Planning Commission), Housing Production Strategy, and Economic Opportunities Analysis. Implementation strategies to support the Climate Action Plan are also linked to the Comprehensive Plan. All this future work will be informed by the rules from the Oregon Department of Land Conservation and Development's Climate Friendly and Equitable Communities rule-making process.

I. Complete adoption of Our Salem mid-2022. Completion of the the Our Salem adoption process is underway.
Doer

On July 11, 2022, Salem City Council deliberated and made updates to the Salem Area Comprehensive Plan project, known as Our Salem, and advanced the body of work to second reading July 25. All the changes to Comprehensive Plan Map, zoning map, and zoning code amendments become effective 30 days from the second reading.

The Our Salem project began in 2018 and involved community-wide engagement for more than three years. Overall, staff hosted or attended roughly 260 in-person and virtual meetings and events and

engaged with more than 80 community groups through February of 2022. Project updates have been on-going throughout the adoption process. A Technical Advisory Committee consisting of staff from all City Departments and partner agencies - including Cherriots, the Salem-Keizer School District, Marion County, Polk County, the Oregon Department of Land Conservation and Development, and the Mid-Willamette Valley Council of Governments - provided input at key milestones. City staff also mailed flyers to all property owners that could be impacted by proposed changes to the Comprehensive Plan and zoning maps, inviting them to attend virtual meetings or talk with staff.

- J. Fund Transportation System Plan update.** Begin follow on work to Our Salem. The Transportation Systems Plan is a major undertaking and includes substantive community outreach. Funding for this work is expected from Transportation System Development Charges.
Doer/Convener

Work updating the Transportation System Plan is underway with the preliminary steps of updating the City's Neighborhood Traffic Management Program, identifying Climate Friendly Areas, and collecting other data and information. Funding to support the update to the Salem Transportation System Plan is included in the FY 2023 budget. Additional funding will be sought to meet the requirements of the new Climate Friendly and Equitable Communities rules from the Oregon Department of Land Conservation and Development.

Lower traffic speeds on neighborhood streets. As an interim step to completing the Transportation Systems Plan, this fall staff will bring policy questions to Council with traffic slowing initiatives like: speed hump requests, 20 is Plenty, and stop signs. A more detailed City Council discussion of this policy question and integration of neighborhood traffic management tools is anticipated for September 2022.

- K. Launch riparian inventory for natural resources.** Beginning in Q4 of 2022, we will initiate a riparian inventory (also follow on work from Our Salem). As the majority of this work is creek-related, funding is anticipated in the FY23 Budget from the Utility Fund.
Doer

Preliminary stages of this work are underway. Staff are currently involved in preliminary discussions and data collection with the Oregon Department of Land Conservation and Development, and the Oregon Department of State Lands. This activity is scheduled to begin in the Fall of 2022.

- L. Further Climate Action Plan.** Support briefings of Council Committee to prioritize actions in Climate Action Plan.
Doer/Partner/Convener

Following City Council acceptance of the Climate Action Plan in February of 2022, a Climate Action Plan (CAP) Committee was convened to review early implementation efforts under this new plan. Monthly meetings of the CAP Committee began in May. Staff will provide an information report update to City Council in September 2022.

The City of Salem Climate Action Plan includes 183 strategies to increase the community's resilience to climate change and to reduce Greenhouse Gas (GHG) emissions in Salem. The Climate Action Plan Committee meets monthly to discuss and make recommendations on strategies for early implementation of the plan. Many of the strategies generally focus on those that will have high potential for reducing greenhouse gas emissions and provide community equity co-benefits with relatively low cost to the City. Other potential early strategies demonstrate leadership by the City, establish governance for the Climate Action Plan, are in-process or ongoing actions, required by new and pending state rules, or are already planned to start within two years.

The subcommittee of City Council includes the Mayor and Councilors Gonzalez, Hoy, and Phillips, and is expected to meet seven times in 2022. All meetings are held virtually, livestreamed, and recorded.

For 18 months, City staff worked with a consulting firm, a [41-member Task Force <https://www.cityofsalem.net/home/showpublisheddocument/32/637780421820470000>](https://www.cityofsalem.net/home/showpublisheddocument/32/637780421820470000), and received input from multiple stakeholders and Salem residents to produce the final Climate Action Plan with the framework established by City Council on October 12, 2020:

- By 2035, greenhouse gas emissions (GHG) Salem emissions shall be reduced to 50 percent of the citywide greenhouse gas emissions for the baseline year of 2016, and
- By 2050, Salem should be carbon neutral.

Solid Waste Policy. Strategies to reduce greenhouse gas emissions from the collection, transportation, and disposal of solid waste are considered within the Climate Action Plan. Possible changes to the garbage and recycling services provided to Salem residents and businesses include garbage service based on “pay-as-you-throw”, “zero-waste” concepts, and equitable customer rates are examples of desired outcomes. Senate Bill 582, known as the Recycling Modernization Act, became effective January 1, 2022. As a result, beginning in July 2025, recycling program changes will have a direct impact on recycling and recovery practices across the State.

Salem operates within a regional, integrated solid waste system that spans two counties, franchises with six solid waste companies, and relies heavily on the infrastructure owned and operated by both business and governmental solid waste partners (e.g., transfer stations, resource recovery facilities, and disposal sites). To date, staff have looked to Salem Revised Code Chapter 47 which outlines solid waste management and the precedent set by application of SRC 47 over decades as guidance for the administration of solid waste management.

To integrate new programs within existing guidance and consider changes to that guidance, clear direction in the form of an adopted City Council Policy is needed as Salem re-thinks how it manages solid waste. To meet both immediate needs and accomplish desired changes, a two-phased approach is recommended:

1. August 22, 2022: Consider adoption solid waste rates effective January 1, 2023, with:
 - Increase rates to offset recent inflation and maintain current solid waste service levels
 - Add 20-gallon every other week service as an option for residential customers
 - Enhance the senior/disabled low-income discount program to offset the impact of rate increase and provide additional help for those in need. The expense of enhancing the low-income discount program may be funded (subsidized) by those who do not qualify for the program.

2. 2023/2024: Develop and adopt City Council policy on solid waste services and rates that consider topics of:
- Solid waste services provided
 - Incentives for lower waste generation - pay as you throw
 - Equitable service provision and rates
 - Application of Climate Action Plan within solid waste policy
 - Implementation of Oregon's Recycling Modernization Act (SB 582)

Priority 3: Engaging our community

For the last several years, increasing transparency and trust with the community through communication and engagement has consistently been among the priorities of City Council. The City is making continual improvements to its communication, accessibility, and sharing of our shared story.

We also connect with our community through the media, social media (Facebook, Twitter, NextDoor, Instagram), video content, weekly e-newsletter, neighborhood association engagement, outreach to stakeholders and civic organizations about on-going and Policy Agenda-related projects, programs, and initiatives like Our Salem; bicycle, pedestrian, and vehicle transportation projects to improve safety; parks planning; and volunteer opportunities. Emergency information is shared through the Community Alert System for member-defined locations to their phone or email. Staff meet quarterly with community, civic, and cultural organizations to share information for cross promotion opportunities; other governments and agencies; and our media partners.

- M. Launch new City of Salem website.** Update the City website to improve accessibility, search and site navigation, and the overall customer and user experience.
Doer

City Council allocated funding in the FY 22 Budget for a new City website. The City launched the new website in mid-June to improve search and navigation and accessibility of information for different language preferences. With more information and services available in the web environment, translation of materials is made easier and more accessible to screen readers. The site also features seamless integration of off-site web-based information sources. The design of menus and site map are based on a "heat map" showing most visited areas and pages based on user navigation of the old website in the fall of 2021. Feedback to-date is positive and the majority of bugs, resulting from data migration, have been isolated and resolved.

- N. Share performance measures and metrics.** Launch a new web-based budgeting and performance measure resource to gauge how the City is doing on Council and community priorities.
Doer

In late August or early September 2022, the City will launch a new web-based access point sharing

information on the City's key performance indicators. These indicators are a clear, sensible definition of the outcomes the City strives to achieve on a daily basis. The information will help the public at-large understand how the City's day-to-day operations translate into tangible results that advance the quality of its governance, natural resources, the economy, infrastructure, and community livability. Each indicator is tied to the Council's strategic plan and community priorities, turning policy direction into action and results. The information will be released on the City's Transparent Reporting and Analytics portal that also includes budget information and details on its methodology for reporting and scoring its results.

O. Finish plans and start construction of Customer Service Center. Improve the customer service experience at City Hall.
Doer

For years, the City has sought to provide a single customer service point for the residents of Salem at the Civic Center. In the fall of 2021, a local architecture firm was hired to design improvements to a portion of the east wing at City Hall to create the Customer Service Center. The goal of the project is to provide a "front door" for visitors with a clear connection to help and services that can be consistent and provide an efficient level of service to Salem's customers. With process improvement work complete and hiring for key positions underway, City Council approved funds for construction on July 11, 2022 to cover the cost of market fluctuations. The new Customer Service Center will open spring 2023.

P. Expand neighbor to neighbor communications. Build communication strategies with Neighborhood Association Boards to expand engagement and recruit additional members.
Doer

Neighborhood Associations are a gateway to civic engagement in Salem. Neighborhood Association board members volunteer within our community, participate and serve on Salem advisory boards, commissions, and City Council. With a focus on recruiting more members to participate in Neighborhood Associations, communications staff are working with Neighborhood Association Boards to build communications strategies to expand engagement and recruit additional members - and meet Neighborhood Association-specific communication and engagement goals. This would further City efforts to encourage engagement at neighbor-to-neighbor level by supplementing Neighborhood Associations' communications occurring today through the Next Door social media platform, and direct City communications to Neighborhood Association Chairs and Land Use Chairs on items of interest.

Following a survey about communications preferences, the September 22, 2022 Neighborhood Association Chairs' conversation will focus on perceptions about what works best within their neighborhood, with City communications. Staff will work with individual Neighborhood Associations to define communications and engagement goals, brainstorm activities to help reach those goals, and put plan into action. As part of the FY23 Budget, the Salem City Council added \$50,000 for neighborhood communications. Currently, all Neighborhood Associations carry a balance for communications to support engagement. Neighborhood Associations can earn additional communications funds by attending at a quarterly Chairs' meeting, hosting a block party, submitting

written comments on a land use case, or developing an e-newsletter.

Priority 4: Sustaining infrastructure and services

Actions taken by Salem's City Council helped speed the City's recovery from the 2008 recession. Strengthening the City's long-term financial position to ensure ongoing provision of core services to all residents has remained at the forefront of City Council priorities since that time. In addition to concerns about funding day-to-day operations, the City of Salem has pressing needs for fire engines and equipment, for improvements to streets and sidewalks, for parks, for affordable housing and shelter, and other projects to improve the community. In Fall 2020, the City Council formed a Steering Committee to guide development of a proposal for a Community Improvement Bond - without increasing the City's property tax rate - for the November 2022 ballot.

Q. Pursue Community Improvement Bond. Pursue \$300 million Community Improvement Bond in November 2022.

Doer/Convener

In July, Salem City Council plans to take the last step in referring a comprehensive bonding strategy to the November 2022 ballot. Because several previous bond measures will be retired and removed from the tax rolls over the next decade, we have a one-time opportunity to invest in critical projects to improve streets, sidewalks, parks and public safety without increasing the City's property tax rate. The City Council is putting forward a plan to pay for these critical needs through a bond measure for voters to consider in November 2022. Bond funded projects would save money currently spent on repairs and maintenance of outdated facilities and equipment, and improve energy efficiency. The full proposal is available on the City's website.

R. Explore opportunities to lower expenses. Continue to evaluate shifting services to non-profits or private-sector service providers.

Doer

We are constantly evaluating whether our community can be better served by non-profits or the private sector. In many cases, the services we provide are not offered by others in our community, are the result of a State or Federal mandate, or are cost prohibitive to start-ups. In others, our primary role is to provide grants and other funding to nonprofits, rather than build new areas of expertise within the organization. For example, we contract with Travel Salem for destination marketing and with SEDCOR for traded sector business retention, expansion, and recruitment.

S. Explore opportunities to increase revenue. Revisit 2019 Task Force revenue options to help stabilize the budget in FY24

Doer/Convener

In June, Salem City Council approved the combined \$743 million budget for July 1, 2022, through June 30, 2023. The budget is largely a status quo budget, meaning the revenues and expenses attempt to maintain existing services and provide for anticipated operational costs, like including cost

of living increases for employees. The City Council, after the Budget Committee process made several changes to the budget to:

- Add six police officer positions beginning in January 2023
- Fund a cooperative one-year pilot for youth bus passes
- Allocate funding to open a new safe park at the approved Front Street location
- Add funds for neighborhood communications

With support of outside funding resources, the City was able to bridge the gap until the economy and City revenues could return to pre-pandemic levels. These resources include Federal Coronavirus Aid, Relief and Economic Security Act (CARES), American Rescue Plan Act (ARPA), and State support for sheltering programs. In the next few years, however, additional revenue will be needed to continue providing General Fund services at current levels.

BACKGROUND:

Each year, through its Policy Agenda, the Council provides policy direction and develop a set of specific actions designed to move the City towards achieving each objective.

Revenue forecasts indicate that continuing ongoing expenses at current levels is unsustainable. With constrained revenues, funding one-time initiatives is preferable over significant new recurring priorities.

Courtney Knox Busch
Strategic Initiatives Manager

Attachments:

1. None.