FY 2021-22 Budget Note Update

City Budget Office

Date of Budget Note: July 1, 2021 in the FY 2021-22 Adopted Budget

Budget Note Title: Expiring Tax Increment Finance Districts and Returning Property Tax Revenue

Budget Note Language:

The anticipated completion of 13 current Tax Increment Finance (TIF) Districts will result in increased resources returning to the assessment rolls and the City's General Fund, beginning in FY 2021-22. The City Economist has begun assuming these resources as part of the balanced five-year forecast. The City Economist and Debt Management are directed to provide an updated forecast of anticipated revenues over the next ten years and the relationship of those resources to projected expenditures under current service levels and General Fund commitments.

The City Budget Office and the Chief Administrative Officer are directed to provide this information to Council Offices and subsequently lead a work session to discuss potential investment options for any anticipated excess available resource.

Summary Status: Complete

Budget Note Update: September 7th, 2022

The City Economist and Debt Management updated their forecasts leading up to FY 2022-23 budget development. The City Economist and the Budget Director, in partnership with Chief Administrative Officer Tom Rinehart, presented information to the City Council at a Work Session on the FY 2022-23 Budget in March of 2022. Following the work session and ensuing budget conversations by the Council, the Council Adopted a new budget note in FY 2022-23 that directed the City Economist to set aside $20 million in anticipated FY 2024-25 returning URA resources for Prosper Portland, the Portland Housing Bureau, and Portland Harbor liability costs.

Date of Budget Note: July 1, 2021 in the FY 2021-22 Adopted Budget

Budget Note Title: Alternative Delivery Models for Medical Calls

Budget Note Language:

Currently, seventy percent of Portland Fire & Rescue's calls for service are for medical calls, while thirty percent are for fires and other rescues. This suggests a misalignment between our community's needs and the City's current model, which must be addressed. To this end, I direct the Community Safety Transition Director to work with Portland Fire & Rescue, the Bureau of Emergency Communications, and the City Budget Office to issue a report to Council by December 31, 2021 that identifies alternative delivery models that would provide more appropriate response to medical calls for service. A critical consideration will be how alternative approaches enable the bureau to maintain or improve services for fire and other hazard-type calls. The report may consider revenue-generating activities, should reflect

BOEC's adoption of ProQA (priority medical dispatch), and will inform the City's position on funding for contracted ambulance services.

As the Community Safety Transition Director evaluates response models and call load management practices, the City Budget Office is directed to reduce the Current Appropriation Level (CAL) target for Portland Fire & Rescue by the cost of the Rapid Response Vehicles (RRV) program in the fall of FY 2022-23 in preparation for the FY 2023-24 budget development process.

Summary Status: CBO portion is Complete

Budget Note Update: September 7th, 2022

This is a multi-bureau budget note for response, and CBO is responding to its assigned portion of the Budget Note. As directed, the budget office has been tracking the reduction to the Rapid Response Vehicles program and will be instituting it as part of CAL targets in developing FY 2023-24 base budget CAL Targets. Any programmatic changes or progress on this Budget Note for the OMF-Community Safety Division or Portland Fire and Rescue will be reported in their Budget Note updates.

Date of Budget Note: July 1, 2021 in the FY 2021-22 Adopted Budget

Budget Note Title: Community Safety Officer – Public Safety Support Specialist – Program Evaluation

Budget Note Language:

The community safety officer – or Public Safety Support Specialist – program provides an unarmed alternative response model in the Portland Police Bureau. The program, which focuses on low-acuity emergency calls and frees up sworn officer time to focus on higher-priority emergency calls, was first established in FY 2017-18. The job class specification and The Community Safety Transition Director, City Budget Office, and Police Bureau are directed to work together to propose a set of performance measures that will track outcomes of the program on an ongoing basis. The Police Bureau is also directed to provide an initial report on these measures by the end of calendar year 2021 in order to inform the budget development process for Fiscal Year 2022-23. This evaluation should include an analysis of day-to-day activities and outcomes of the program; a cost-benefit analysis of the program; and an assessment of the alignment of an expanded PS3 program and the current efforts to reimagine the City's approach to community safety. The report should include recommendations to maximize the community visibility and presence of these community safety officers; and to increase the volume of calls these employees take in order to free up as much patrol officer capacity as possible. The Police Bureau is further directed to establish the program as a program offer in its FY 2022-23 Requested Budget.

Summary Status: CBO portion is Complete

Budget Note Update: September 7th, 2022

The Portland Police Bureau has developed performance measures for the Public Safety Support Specialist, and conducted an external evaluation of the program. This report is available on request from the Strategic Services Division of the PPB. The PPB did establish the PS3 program as a separate Program

Offer, which is published in the FY 2022-23 Budget Volume 3 on page 85. The evaluation report is available upon request through the Portland Police Bureau, Strategic Services Division.