Attachment B: Program Summary Template Portland Development Commission

1. Program Title	2. Program Manager	3. Phone	4. Website (if available)	5. Program Description	6. Progra	am Staff Part-time	7. Operating Budget	8. Capital Budget	General Fund	Pates/fees	9. Revenues External Customers	Grants	Other (TIF)	11. Output Measure(s)	12. Capital Assets and Status	15. Program Core
Business & Industry (total)	Peter Cunningham/Bryon Estees		pdc.us	(UDD) Job production/retention focus	23	- art-time	2,549,856	24,392,078	6,042,486	110,000	-	3,177,648	17,611,800		N/A	COIC
business a maasily (total)	231003		pac.03	Staff and operations in support of jobs driven business and	23		2,047,000	24,072,070	0,042,400	110,000		0,177,040	17,011,000		14,74	
Business & Industry Operations				industry activities. <i>Includes staff and overhead associated</i> with General Fund (target industry)	23.3		2,549,856	346,907	859,844	_	=	_	2,036,919		N/A	
							,,	,	, .				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	
				Jobs driven activities including business finance loans and										Job Creation from business finance and other lending activity:		
				grants dedicated to the recruitment, retention and										(456 permanent; 390 construction);		
Target Indusry				development of target industries in the City of Portland that will result in job growth. Includes <i>General Fund Target</i>										Potential Leverage (\$150M); includes Oregon Sustainablity		
Development				Industry activities including P+OSI funding.				6,027,029	1,135,000	-	-	-	4,892,029	Center (\$125M)	N/A	3
				Jobs driven activities such as business finance loans and										Job Creation from business		
				grants including Economic Development Administration										finance activties: (46		
				and City General Fund Citywide Economic Development activities. Includes all assistance to non-cluster industries										permanent)/Leverage (\$1.2M). (No outcome measures included		
				with jobs focus. Includes General Fund request for Small										for Economic Opportunity - will be		
Community EcDev				Business loan fund and Main Streets Program. Also includes all Economic Opportunity Initiative Programs.				8,425,142	3,387,642	-	-	3,177,648	1,859,852	updated)	N/A	2
														Job Creation from business		
General Business				Jobs driven activities such as business finance loans and										finance activities (374 permanent)/Leverage (\$18.7		
Assistance				grants.				9,483,000	660,000	-	=		8,823,000	million)		2
				Financial assistance associated with contributions from generated from the N/NE and Portland Enterprise Zone												
E-Zone				Programs.				110,000	-	110,000	-	-	-			
Housing (total)	Komi Kalevor/Shelly Haack		pdc.us	(Housing Department) Housing Unit focus	37	-	3,771,163	79,001,811	-	-	16,045,000	5,193,718	61,534,256		N/A	
				Staff and operations in support of housing programs; Includes \$1.5 million in operations associated with												
Housing Operations				Headwaters Apartments.	37.0		3,771,163	2,375,952				704,908	5,442,207		N/A	
															11 parcels; MV \$2.5 million	٦٠
														114 units; \$16 million leverage; 362 construction jobs	to be developed (Grant	''
Multi-Family - For Sale				Activity resulting in the development of multi-family for sale housing units across all income levels.				4,705,000					4,705,000	, , , , , , , , , , , , , , , , , , , ,	Warehouse, Piedmont Place, Killingsworth Block)	10
, , , , , , , , , , , , , , , , , , , ,				Activity resulting in the development of multi-family rental											MV \$15.6 million; active	
				housing units across all income levels including all permanent supportive housing, work-force housing, and										Housing units (959 units); \$117 million leverage; 2,012	rental properties (does not include Headwaters),	†
				market rate rental housing, and market rate rental housing				50, 400, 00.4				2 050 004	47.475.000	construction jobs;	Includes Fairfield &	_
Multi-Family - Rental				development.				50,423,294				3,958,294	46,465,000		Jefferson West	5
				All products and activities that provide homebuyer assistance in the form of subordinated loans or grants or										Housing units (69 units); 36 construction jobs		
Single-Family - Homebuyer Assistance				through third parties including the community land trust				3,947,049					3,947,049		15 parcels; MV \$2.6 Million	
Single-Family -				All products and activities that provide assistance to				3,747,047				-	3,747,047	Housing Units (115 units); \$125k	13 parceis, MV \$2.6 Million	1 6
HomeRepair				homeowners for the repair of single family dwellings.				1,505,516				530,516	975,000	leverage; 8 construction jobs	N/A	8
				type loan ownership assitance including Fannie-Mae and Oregon Residential Lending Programs. (Includes debt										about 32 new homeowners @		
First-Mortgage Programs	Lew Bowers (Central			service to cash-flow activities)				16,045,000			16,045,000	-	-	\$250k each		
	City)/Byron Estees			(172)												
Infrastructure (total)	(Neighborhoods)		pdc.us	(UDD) Public infrastructure focus	11	-	1,168,167	31,729,748	-	-	-	-	32,897,915			
Infrastructure Operations				Infrastructure staff and operations.	10.5		1,168,167	250,000				-	1,418,167		N/A	
				All activities related to the development of parks, trails and										Assessed Value Growth; Leverage (\$2 million), construction		
Parks				open spaces.				7,863,000					7,863,000	jobs: 110	N/A	7
				All activities related to the development of city, County												
				and other government facilities that serve the public at large may include non-government owned public facilities										Assessed Value Growth/Leverage		
Public Facilities				that also serve the public at large for specific services.				23,000					23,000		N/A	9
												1				
				Activities related to the development of streets,										Assessed Value Growth/Leverage; construction jobs 1,415 (mainly		

Revitalization (total)	Lew Bowers (Central City)/Byron Estees (Neighborhoods)	pdc.us	(UDD) Property Redevelopment focus	31	-	3,648,861	33,118,709	500,000	-	-	-	36,267,570		N/A	
Revitalization Operations			Staff and operations in support of Revitalization programs (includes all plans and strategies)	31.3		3,648,861	932,805	-	=	() -	4,581,666			
Redevelopment			Activities that support revitalization throughout the city. Programs include commercial redevelopment, community livability grants, storefront improvement grants and development opportunity services grants. Includes all property acquisition for redevelopment and major Development and Disposition Agreements. Includes General Fund Storefront request.				32,185,904	500,000	-	C	-	31,685,904	Leverage \$615M; construction jobs 6,217 - (Cascade Station, One Waterfront Place, Headquarters Hotel, South Old Town Development)	MV \$122 Million (mostly land scheduled for redevelopment; includes Union Station properties)	1
Administration			Central Services/Executive/UDD Administration - includes all support staff and functions including construction management, facilities, finance and accounting, HR, executive department, contracting and procurement, information technology, legal services, and urban development departmement management.	110.0		21,836,155	3,476,322					25,312,477			
Total				212.1	0.0	32,974,202	171,718,668	6,542,486	110,000	16,045,000	8,371,366	173,624,018			

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