Portland Development Commission Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Require	ements			6. Res	sources			8. Program Rankings	
		Regular - Note 1	Limited Term	Operating	Capital	5. Percent Admin	General Fund Note 2	Rates, Fees & IAs	Federal, State & Local	Other	7. Output and Efficiency Measure(s)	Core	Community Note 3
Business Development - Cluster Development Jennifer Nolfi - B&I Division Mgr 823-3213	PDC's core economic development function focusing on creation of 10,000 net new jobs by raising national and international profile and competitiveness of Portland's target cluster industry: Clean Tech, Advanced Manufacturing, Athletic & Outdoor,	10.10		4,460,507		0%	1,983,857		460,950		FY 2012-13 jobs created/retained goal: 1,000 FY 2012-13 firms recruited goal: 15 FY 2011-12 jobs created/retained est: 124 FY 2011-12 firms recruited est: 3	1	N/A
Business Development - Business Lending Fred Atiemo - B&I Manager - Business Finance 823-3304	Business lending supports Cluster Development, Neighborhood Economic Development and other priorties by originating and underwriting loans to business for tenent improvements in URAs and working capital loans using non-URA funds.	5.30		11,618,379		0%	173,086		-		FY 2012-13 job creation goal: 438 FY 2012-13 leverage goal:\$87 M based on 1:8 leverage and budget. FY 2010-11 jobs created or retained by financing: 139/161 FY 2009-10 actual leverage: \$25 M (21 businesses)	3	N/A
Business Development - Small Business Development/Entreprenuership Kate Deane - Neighborhood Mgr 823-3213	Neighborhood Economic Development including the Mainstreets Program, Business Portland Website, Entrepreneurial Growth Program, technical assistance with APNBA, and business development activities for Neighborhood URAs.	5.30		3,016,797		0%	1,448,499		-		Mainstreets (3 areas): FY 2012-13 goal: net increase of 15 businesses FY 10-11 actual performance: 10,881 volunteer hours leveraged during the year, 13 net businesses. Business Portland Website FY 2010-11 actual performance: 98 inquiries, 24,002 indivdiual views		N/A
Business Development - Enterprise Zone Bruce Allen - B&I Mgr 823-3357	The E-Zone program provides a 5-year exemption on property taxes for meeting investment and job creation/ retention goals.	0.60		691,348		0%	-				FY 2012-13 goals: Five active E-Zone companies have/will invest an estimated \$70 million during their five years in the program. They are estimated to create or retain 100 jobs. Additionally, nine companies enrolled in FY 2011-12 have/will invest an estimated \$187 million during their five years in the program. They are estimated to create or retain 425 jobs.	7	
Business Development - Enterprise Opportunity Initiative Kate Deane - Neighborhood Mgr 823-3213	Enterprise Opportunity Initiative: Serves approximately 2,400 individuals and businesses with workforce and microenterprise training.	1.80		3,316,938			1,354,166		1,883,819	78,954	FY 2012-13 goal: 75% of enrollees achieve minium 25% increase income. FY 2010-11 actuals: 66% of enrollees achieved minium 25% increase income.	8	

Portland Development Commission Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements			6. Resources					8. Program Rankings	
		Regular - Note 1	Limited Term	Operating	Capital	5. Percent Admin	General Fund Note 2	Rates, Fees & IAs	Federal, State & Local	Other	7. Output and Efficiency Measure(s)	Core	Community Note 3
Infrastructure - Parks Lew Bower	Urban renewal funds programmed for implementation of parks and park improvements usually through intergovermental agreements with the Portland Parks Bureau.	1.10		5,459,625		0%	-		-		FY 2012-13: Completion of Fields Park FY 2011-12: Construction of Fields Park (RD), Bridgeton Trail and Dawson Park in Interstate, Greenway design and construction in North Macadam		N/A
Infrastructure - Transportation Lew Bowers Central City Mgr - 823- 3285 John Jackley - Neighborhood Mgr	Urban renewal funds programmed for street, streetscape, streetcar and pedestrian improvements usually thorugh intergovermental agreements with the Portland Bureau of Transportation for street, streetscape.	0.90		17,042,962		0%			-		12-13: Funding of North Macadam Light Rail Agreement 11-12: Eastside Streetcar completion. Streetscape, Green streets, Traffic Calming and Pedestrian improvements in Interstate, Lents and Gateway.		N/A
Infrastructure - Facilities / Other Lew Bowers Central City Mgr - 823- 3285 John Jackley - Neighborhood Mgr	Urban renewal funds programmed for development of public facilities.	0.40		5,838,326		0%	-		-	5,838,326	FY 2012-13: Union Station rehabilitation FY 2011-12: Union Station rehabilitation	11	N/A
Housing - PHB Housing Bureau Director Traci Manning	Housing Rehabilitation, Development and Finance IGA with Portland Housing Bureau.	0.60		38,791,435		0%	-		-	38,791,435	See PHB program template	N/R	N/A
Property Redevelopment - Lew Bowers Central City Mgr - 823- 3285 John Jackley - Neighborhood Mgr	Site acquisition, predevelopment and maintenance, including the environmental remediation of property held for for future disposition and development.	23.90		26,039,811		0%	-		-	26,039,811	FY 2012-13 work priorities: Lents Town Center, 92nd and Harold, Cascade Station, Gateway Transit Center development, Nelson/Kenton development in Interstate, Convention Center Hotel, Lloyd and NMac Ecodistricts, Centennial Mills and Post Office sites. Estimate to manage 6M sq. feet of land and 1.3M sq. feet of improvements.	4	N/A
Property Redevelopment - Commercial Property Redevelopment Loans Lew Bowers Central City Mgr - 823- 3285 John Jackley - Neighborhood Mgr	Commercial property lending programs for the redevelopment of blighted property.	2.20		6,042,815		0%	-		-		FY 2012-13: Estimated Leverage: \$23M based on 1:4 leverage and budget. FY 2011-12: Leverage: \$74M based on 1:4 leverage and budget.	5	N/A

Portland Development Commission Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements			6. Resources					8. Program Rankings	
		Regular - Note 1	Limited Term	Operating	Capital	5. Percent Admin	General Fund Note 2 Rates, Fees & Federal, State & Other Local	7. Output and Efficiency Measure(s)	Core	Community Note 3			
Commercial Property Redevelopment Grants	Property redevelopment grants include Storefront, Signage and Lighting, Development Opportunity Services (DOS), Green Features, and Community Liviability programs.	6.40		4,426,284		0%	-		-	4,426,284	FY 2012-13 budget: \$3.7M in grants (Storefront, SLIP, DOS, Community Livability and Green Features). Storefront est. leverage = \$3.3M FY 2011-12 budget: \$2.2M in grants (Storefront, SLIP, DOS, Community Livability and Green Features). Leverage = \$4.4M.		N/A
Administration Julie Cody (Finance and Business Ops) / John Jackley (Busines and Social Equity) / Eric Iverson (Legal), Keith Witcosky (Govt. Relations & Communications)	Administration (general, strategic planning/policy, HR, legal, financial) - supports all above programs.	75.80		16,448,946		100%	-		-	16,448,946	FY 2012-13 goal: 20% MWESB participation FY 2010-11 actual: 26.7% MWESB participation	N/A	N/A
Fund Level Expenses/Requirements Total	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.	N/A 134.00	NA	43,179,247 186,373,420		NA	703,355 5,662,962		254,848 2,599,617	42,221,044 178,110,841		N/A	N/A

Notes:

Note 1: Staffing allocation based on Requested Budget program allocations. Includes reductions and estimated changes by Program (to be updated in Proposed Budget). Administration includes an allcoation from Program and Project FTE for time spent on general administrative activities.

Note 2: GF expenditures - note portion of indirect overhead charges paid by General Fund included in Fund Level Expenses based on PDC's Chart of Accounts - totals do not include Commissioner's Decision Package Request

Note 3: Community Rankings not included - Individual URA advisory letters available for program priorities within specific URAs.