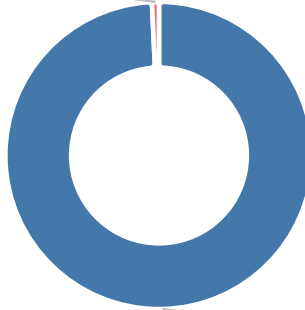


Office of the Community and Economic Development DCA

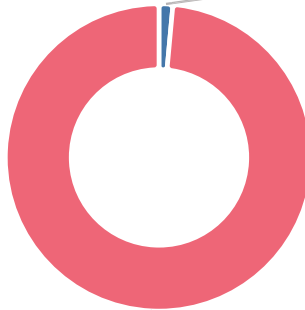
Donnie Oliveira, DCA - Community & Economic Development

Office of Community and Econ Development
0.7%



City Budget 99.3%

CAOs Office 1.5%



Spectator Facilities 98.5%

Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	\$92,590,910	\$60,910,169	\$(31,680,741)	(34)%
Capital				
Total	\$92,590,910	\$60,910,169	\$(31,680,741)	(34)%
Authorized Positions	9.00	5.00	(4.00)	(44.44)%

Bureau Mission

The **DCA Office Administration Group** provides leadership and oversight to the service area with a focus on efficiency, transparency, and equity to foster prosperity for all Portlanders. The Community and Economic Development (CED) service area aligns City programs focused on building prosperity for all Portlanders by creating and delivering efficient, transparent, and equitable solutions for a resilient built environment – and services, resources, and experiences for our community.

The **Spectator Venues and Visitor Activities Program** ensures the success and sustainability of Portland’s spectator facilities. Our mission is to support efficient venue operations; fulfill financial obligations while protecting the General Fund; invest in facility improvements; and drive growth in the city’s sports, travel, and tourism industries. Through strategic oversight and partnerships, we enhance Portland’s reputation as a premier destination for events and entertainment.

Bureau Overview

The Office of the Community and Economic Development – Deputy City Administrator (DCA) consists of DCA Office Administration and the Spectator Venues and Visitor Activities Program.

DCA Office Administration Group includes the Deputy City Administrator and an Executive Assistant. The Deputy City Administrator is responsible for overseeing the Bureau of Planning and Sustainability (BPS), the Portland Housing Bureau (PHB), Portland Permitting and Development (PP&D), Prosper Portland, and the Spectator Venues and Visitor Activities Program, providing strategic leadership, policy direction, and operational guidance to ensure the effective management of its agencies, programs, and initiatives.

The **Spectator Venues and Visitor Activities Program** provides oversight of City-owned spectator facilities and supports city sports, travel, tourism, and visitor development efforts. The program is funded through the Spectator Venues and Visitor Activities Fund, a self-sustaining enterprise fund. Fund revenues come from ticket fees at Providence Park and Rose Quarter events, Rose Quarter parking fees, as well as an annual allocation of dedicated regional tourism funds derived from Transient Lodging Taxes and Vehicle Rental Fees. Budgeted expenses include City-obligated direct expenses at the Rose Quarter facilities (Moda Center, Veterans Memorial Coliseum, Plaza, and Public Parking Facilities) and Providence Park, debt service payments on bond obligations, and program administration. Major program activities include:

- facility planning, contract/agreement administration and oversight of facility operations, maintenance, repair, and capital improvements;
- fund oversight and financial planning;
- special projects; and
- liaison activities with other governmental agencies and private parties/ organizations engaged in spectator and performing arts programming/promotion, travel, tourism, and visitor development activities.

Executive Leadership

The Office of the Community and Economic Development – Deputy City Administrator is led by:

- ◆ Donnie Oliveira | Deputy City Administrator
- ◆ Karl Lisle | Manager, Spectator Venues and Visitor Activities Program

Office of the Community and Economic Development DCA

Community & Economic Development Service Area

Major Work Groups

DCA Office Administration

The office administration group oversees and provides leadership and direction to the whole service area. The DCA works with City executive leadership to move forward City and service area priorities, building on increased collaboration and increasing efficiencies. The office also coordinates intra- and inter-service area across City functions, including:

- ◆ Council Coordination
- ◆ Policy Implementation
- ◆ Communications and Engagement
- ◆ Budget Oversight

Spectator Venues and Visitor Activities Program

The staff of the Spectator Venues Program plays a pivotal role in overseeing a City-owned portfolio of venues valued at more than \$500 million. They are dedicated to cultivating strong, collaborative relationships with venue operators, ensuring that these partnerships are both effective and mutually beneficial. A central responsibility of the program team is managing the contractual agreements with operators, ensuring alignment with the City's goals. Program staff also serve as key liaisons, facilitating communication and collaboration between City bureaus, governmental agencies, and a diverse range of private sector organizations involved in travel, tourism, and visitor development.

Recent Accomplishments

DCA Office Administration

- ◆ Since its launch in July 2024, the service area has aligned critical City functions managed by a Deputy City Administrator who reports to the City Administrator. Standing up the CED office has involved building systems to manage council coordination, communications and engagement, budget oversight, data and technology, and more.

Spectator Venues and Visitor Activities Program

- ◆ In August 2024, the City Council approved a five-year extension of the Veterans Memorial Coliseum Agreement and Area Operating Lease. The Veterans Memorial Coliseum is undergoing its largest capital investment ever, funded by dedicated tourism dollars through the Visitor Facilities Trust Account. The \$53 million project which will be implemented in phases between Summer 2024 and Summer 2026, will see major upgrades to the building's mechanical infrastructure as well as replacement of all seats and remodeling/expansion of all restrooms.
- ◆ The program has been involved in studying and analyzing the Keller Auditorium, which is an unreinforced masonry building and successfully brought a renovation and two replacement proposals to City Council for discussion and consideration in Summer 2024.
- ◆ Working with representatives of the hotel and hospitality industry, program staff successfully updated the Tourism Improvement District in December 2023 and renewed the City's contract with Travel Portland in Summer 2024. This work ensures the tourism industry has the resources necessary to continue to recover from pandemic challenges.

Challenges and Opportunities

DCA Office Administration

- ◆ Continuing to stabilize the service area structure in coordination with City leadership, as well as the agencies within the CED service area, will remain a challenge and opportunity as the City continues growing into its new form of government and its legislative and executive branch split.
- ◆ As the City faces mounting challenges in addressing housing, climate change, budgetary constraints, and evolving federal landscapes, the CED service area recognizes its critical role in moving these key priorities forward and finding innovative solutions leveraging our resources.

Spectator Venues and Visitor Activities Program

- ◆ Many of the City’s key venues are aging and will require significant ongoing capital investments. Currently available resources within the Spectator Program are not sufficient to meet all long-term needs.
- ◆ The five-year bridge agreement with Rip City Management and the Portland Trail Blazers will keep the team playing at the Moda Center through the 2029-30 season, but a longer-term solution that provides for a major renovation of the arena is still needed.
- ◆ The local travel and tourism industry continues a slow recovery from COVID-19 and the social unrest of 2020. Hotel stays are still well below 2019 levels. Ongoing investment in the industry is necessary to continue recovery.
- ◆ The sports, travel, and entertainment industry is dynamic and rapidly evolving. It is important for the City to be responsive to new opportunities and ready to engage when it makes sense.

Coming to City Council

No City Council items are currently expected at this time.

What’s New or Different

This service area structure and the DCA Office as an organizational unit are new as of FY 2024-25. As of July 2024, all City bureaus and programs are managed by the City Administrator, who reports to the Mayor.

The Permit Improvement Team is set to dissolve on June 30, 2025, and will no longer be part of the Office of Community and Economic Development’s DCA structure. The code and policy development functions of the team will be housed in BPS, and continued work on permit improvement processes and system efficiencies will be housed in PP&D.

The Spectator Venues & Visitor Activities Program will no longer provide administrative oversight of the City-owned performing arts venues operated as the Portland’s 5 Centers for the Performing Arts by Metro. This responsibility has transitioned to the Office of Arts & Culture within the Vibrant Communities service area.

Office of the Community and Economic Development DCA

Community & Economic Development Service Area

Finally, the Enhanced Service District Coordinator is slated to transition from the Office of Community and Economic Development DCA to Portland Solutions as part of a decision package.

Office of the Community and Economic Development DCA

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Outcome					
Percentage of minimum Spectator Venue & Visitor Activities Fund operating reserved maintained	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of professional services consultant contracts awarded to Oregon certified COBID firms	67.00%	56.00%	50.00%	40.00%	40.00%

Office of the Community and Economic Development DCA

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Charges for Services	11,938,311	12,316,894	10,703,400	11,526,890	11,526,890
Intergovernmental	588,384	442,500	424,000	531,000	531,000
Bond & Note	0	54,080,000	0	0	0
Miscellaneous	382,159	1,822,894	1,560,000	1,200,000	1,200,000
External Revenues Total	12,908,853	68,662,288	12,687,400	13,257,890	13,257,890
Internal Revenues					
General Fund Discretionary	0	0	3,320,083	387,006	288,070
General Fund Overhead	0	0	354,873	364,209	364,209
Interagency Revenue	0	0	90,387	95,055	0
Internal Revenues Total	0	0	3,765,343	846,270	652,279
Beginning Fund Balance	14,924,897	0	76,138,167	47,000,000	47,000,000
Resources Total	27,833,750	68,662,288	92,590,910	61,104,160	60,910,169
Requirements					
Bureau Expenditures					
Personnel Services	415,200	496,103	2,319,966	1,393,957	1,220,109
External Materials and Services	2,871,710	5,637,954	10,262,764	7,979,177	7,959,034
Internal Materials and Services	572,654	544,031	694,200	701,340	701,340
Capital Outlay	985,685	1,855,651	34,728,112	35,054,000	35,054,000
Bureau Expenditures Total	4,845,249	8,533,739	48,005,042	45,128,474	44,934,483
Fund Expenditures					
Debt Service	2,679,493	3,908,321	3,262,700	3,261,825	3,261,825
Contingency	0	0	41,078,982	12,466,966	12,466,966
Fund Transfers - Expense	171,544	219,522	244,186	246,895	246,895
Fund Expenditures Total	2,851,037	4,127,843	44,585,868	15,975,686	15,975,686
Ending Fund Balance	20,137,462	0	0	0	0
Requirements Total	27,833,748	12,661,582	92,590,910	61,104,160	60,910,169
Programs					
Administration & Support	—	897	—	—	—
CAO's Office	—	—	3,765,343	846,270	652,279
Spectator Facilities	4,845,249	8,532,842	44,239,699	44,282,204	44,282,204
Total Programs	4,845,249	8,533,739	48,005,042	45,128,474	44,934,483

Office of the Community and Economic Development DCA

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003004	Administrative Specialist III	83,221	118,768	1.00	65,883	1.00	83,221	1.00	83,221
30003979	Analyst II - CPPW	97,510	126,693	1.00	122,034	1.00	122,034	1.00	122,034
30003984	Coordinator III - CPPW	97,510	126,693	1.00	115,523	1.00	115,523	0.00	3,421
30004101	Deputy City Administrator	0	149,261	1.00	266,011	1.00	266,011	1.00	266,011
30003987	Financial Analyst III - CPPW	107,266	151,882	1.00	132,600	1.00	132,600	1.00	132,600
30003081	Manager I	117,957	168,709	1.00	154,066	1.00	154,066	1.00	154,066
	Total Full-Time Positions			6.00	856,117	6.00	873,455	5.00	761,353
30003980	Analyst III - CPPW	107,266	151,882	2.00	283,504	0.00	0	0.00	0
30003009	Analyst IV	117,957	168,709	1.00	151,050	0.00	0	0.00	0
	Total Limited Term Positions			3.00	434,554	0.00	0	0.00	0
Grand Total				9.00	1,290,671	6.00	873,455	5.00	761,353

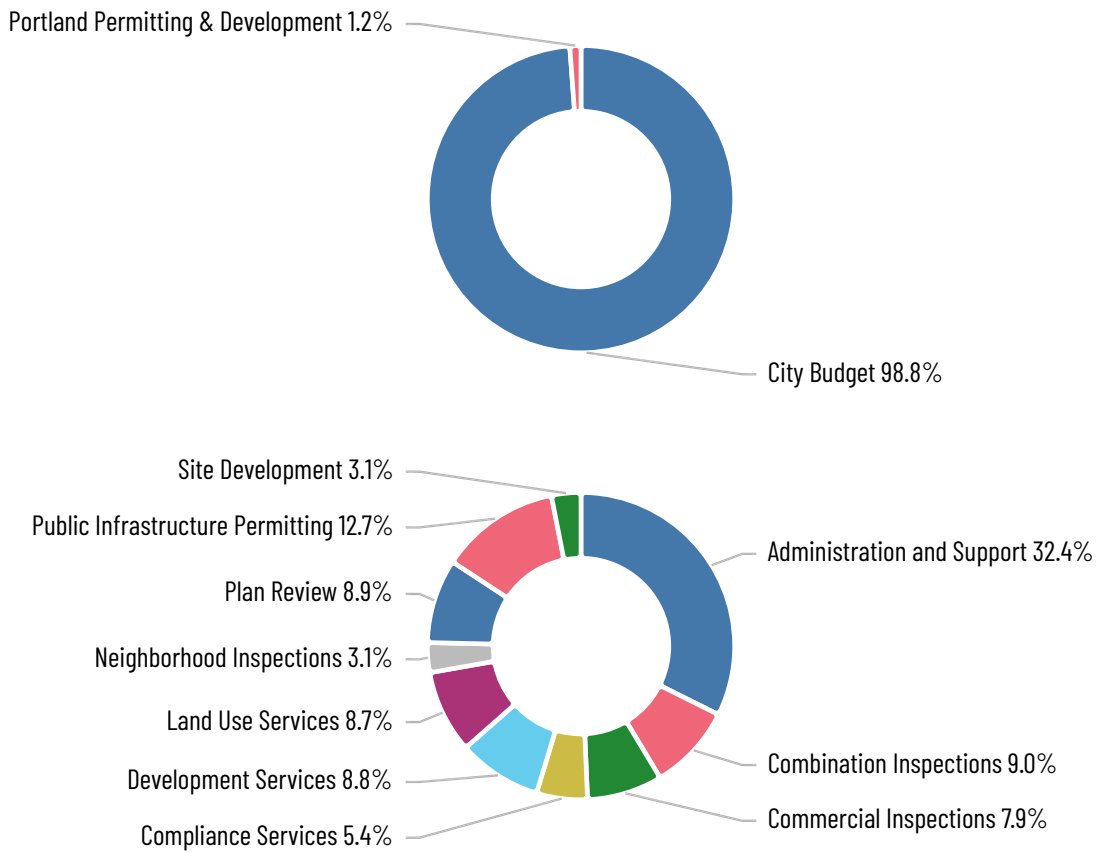
Office of the Community and Economic Development DCA

Community & Economic Development Service Area

Portland Permitting and Development

Donnie Oliveira, DCA - Community & Economic Development

David Kuhnhausen, Interim Director



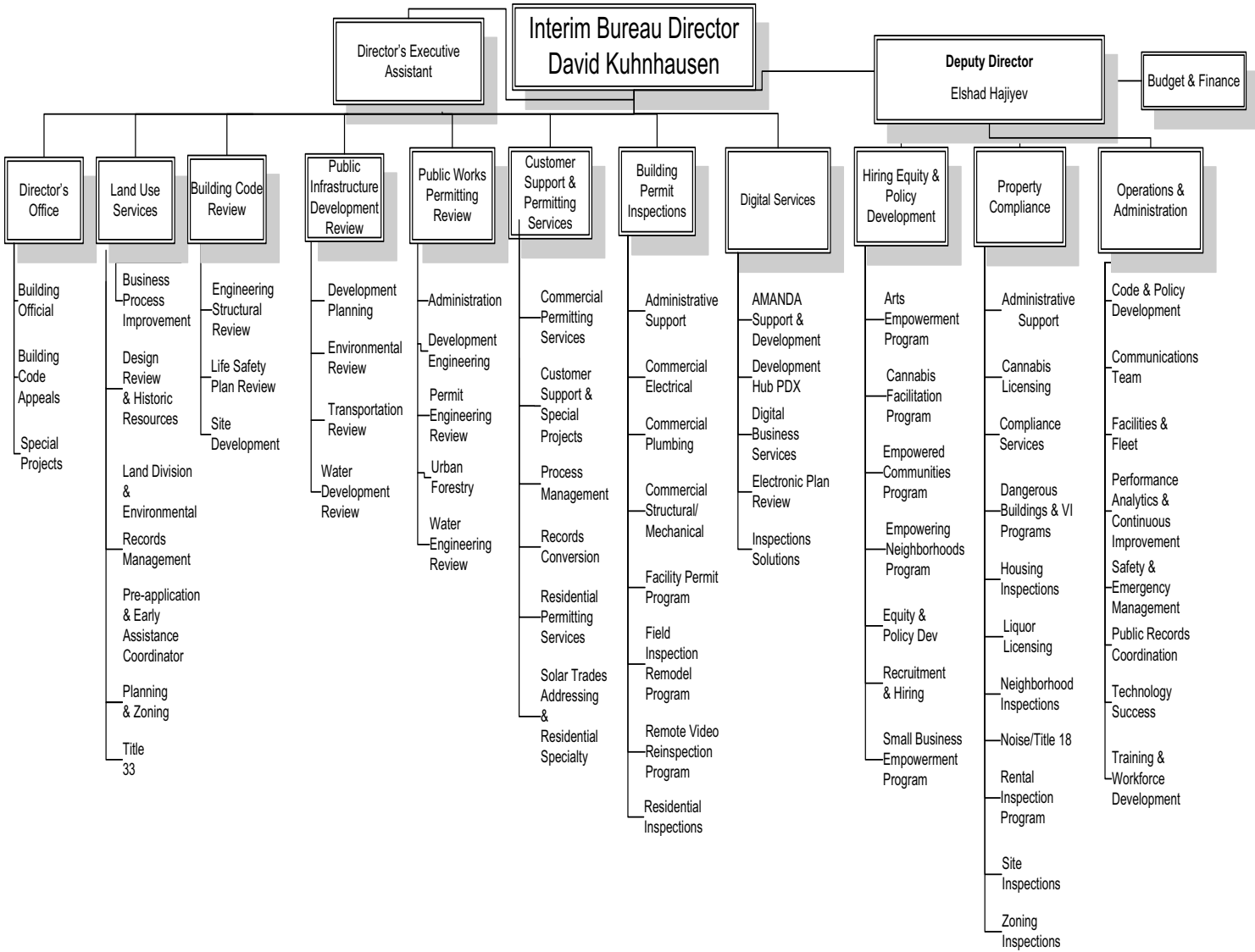
Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	\$103,293,093	\$97,418,852	\$(5,874,241)	(6)%
Capital				
Total	\$103,293,093	\$97,418,852	\$(5,874,241)	(6)%
Authorized Positions	344.90	334.90	(10.00)	(2.90)%

Portland Permitting and Development

Community & Economic Development Service Area

Portland Permitting and Development



Bureau Summary

Bureau Mission

Portland Permitting and Development (Permitting & Development) promotes safety, livability, and economic vitality through the efficient and collaborative application of building and development codes.

Bureau Overview

General Description PP&D is instrumental in enhancing the safety of buildings and the livability and economic vitality of Portland's neighborhoods and is an integral part of the City of Portland. The bureau's stakeholders can be divided into three groups: those who are proposing development and directly seek bureau services (such as property owners, developers, architects and engineers), those who seek services to enforce regulations (tenants, neighbors, and others who make complaints about their own unsafe housing, or activities in their neighborhoods), and those who live, work and play in spaces that are regulated by codes PP&D administers, both now and in the future.

PP&D is committed to eliminating racism and all discriminatory practices in service delivery and in the workplace because it understands the positive value of equitable systems. The bureau defines equity as conditions that allow everyone to flourish so that race, gender, ability, and other held identities do not determine access or outcomes.

PP&D plays a crucial role in the development of the City of Portland through administering and enforcing State building codes and local development codes. Bureau staff works collaboratively with developers, builders, homeowners, neighborhood associations, and the community to guide and facilitate the development review process. The bureau prides itself on assisting customers from concept all the way through construction. PP&D manages programs that ensure construction and land use codes are consistently followed. To this end, staff review land use applications and construction plans, issue permits, and inspects industrial, commercial, and residential construction to ensure compliance.

In addition to administering electrical, plumbing, mechanical, structural, and building codes, PP&D is also responsible for implementing many of the City's locally adopted policies and regulations, including:

- ◆ Zoning and land use
- ◆ Tree preservation and planting in development situations
- ◆ Site-related regulations such as erosion control and grading
- ◆ Sign and mural regulations
- ◆ Property Maintenance Codes
- ◆ Cannabis and liquor licensing
- ◆ Noise Code
- ◆ Stormwater facility inspection
- ◆ Public works project review
- ◆ Source control review

Portland Permitting and Development

Community & Economic Development Service Area

The bureau is also responsible for responding to code violations and working with customers to bring development into compliance with the codes.

This Requested Budget includes 334.9 FTE and an operating budget of \$84.7 million. Approximately 98% of the bureau's ongoing revenues comes from permit fees and assessments. The remaining 2% comes from the City's General Fund to support Liquor Licensing and a portion of PP&D's local City Code enforcement programs, Neighborhood Inspections, and Noise Code Enforcement.

Balancing Service Provision and Fiscal Responsibility

Permitting & Development's vision is to be the best development services agency in the country by:

- ◆ Collaboration with City bureau partners. As of July 1, PP&D was formed with what was Bureau of Development Services (BDS) and development review programs from Portland Bureau of Transportation (PBOT), Bureau of Environmental Services (BES), Water, and Parks to improve City delivery of development review. While these functions have been unified under one entity, PP&D will continue partnering with the other City bureaus involved with development and permitting (PBOT, BES, Water, Fire, Parks, and Portland Housing Bureau) to staff and deploy programs, technology, and systems that meet the time-sensitive needs of the development industry
- ◆ Addressing neighborhood and community members' concerns about the quality of development and access to development-related information and services.

This commitment to provide excellent and equitable programs and services is met within the context of a commitment to operate in a fiscally responsible manner. The bureau seeks to balance several goals:

- ◆ Establish and achieve equitable and practical service level goals to ensure programs and services are effective, efficient, and equitable
- ◆ Provide excellent programs and services and utilize technology to respond effectively to bureau customers' and the community's changing needs
- ◆ Staff adequately to meet the needs of customers, stakeholders and community members
- ◆ Pursue cost recovery for services whenever appropriate
- ◆ Maintain prudent financial reserves to cushion the bureau against economic downturns
- ◆ Set reasonable fees and keep any necessary fee increases as low as possible.

In addition to maintaining service delivery (reviewing land use and permit applications, performing inspections, etc.) it is critical that the bureau dedicate ongoing funding for making improvements, including:

- ◆ Utilizing technology to make services and processes efficient, convenient, user-friendly, and accessible;
- ◆ Anticipating the need to adapt programs, services, and processes to meet changing needs; and
- ◆ Identifying and implementing process improvements to gain efficiencies.

Bureau Revenues, Funding Sources, and Reserves

In FY 1988-89, City Council established an operating fund for PP&D and charged the bureau with fully supporting its State-mandated construction programs through permit fees and charges. State statutes regulate these programs and, in most circumstances, prohibit their revenues from being used for City Code enforcement programs. PP&D works to maintain full cost recovery for many of its construction programs and services. The bureau implements gradual fee increases as needed to minimize the impact on customers and community members. The bureau achieved full cost recovery for its state-mandated programs from FY 2011-12 through FY 2017-18. Until FY 2019-20, PP&D had not raised most of its fees since FY 2012-13 and reduced some fees in FY 2013-14 and FY 2016-17 in response to discussions with the development community, due to the bureau's sustained high cost-recovery rate, and its healthy reserve balance.

In FY 2024-25, the impacts of high interest rates, low investor confidence, a negative perception of Portland, and declining market values for properties in the downtown core have resulted in continued low levels of construction permitting activity. Reserves stood at \$19.1 million on January 1, 2025, as the bureau has drawn at a rate of \$1.0 million per month through the first half of FY 2024-25. PP&D implemented cost savings measures to slow the draw on reserves, including layoffs of contract workers, temporary workers, and employees under probationary status in November and December of 2023, and broader layoffs across all divisions of 56 FTE regular employees in January 2024, and an ongoing hiring freeze to further reduce expenditures through natural attrition. PP&D is expecting low project activity to continue into FY 2026-27.

The requirement to be self-supporting, combined with the challenge of accurately predicting construction activity and fee revenues, makes it important for PP&D to maintain sufficient reserves to ensure bureau services remain stable when revenues fall below expectations. After the 2007-09 recession, PP&D strengthened its reserve goals and focused on rebuilding its reserves from FY 2010-11 through FY 2017-18. With the decrease in revenues, reserve levels have dropped for most programs, and overall reserve levels have declined since FY 2017-18. PP&D will continue to closely monitor reserve levels through FY 2024-25 into FY 2025-26.

PP&D's local City Code enforcement programs (Land Use Services, Neighborhood Inspections, Environmental Soils, Signs, Zoning Enforcement, Site Development, Noise, Liquor, Cannabis, Environmental Review, Transportation Review, Water Review, and Urban Forestry Review) are funded through a combination of program fees and fines, and do not receive support from State-mandated permit fee revenues. The Neighborhood Inspections Program is supplemented with crucial support from the City's General Fund. PP&D's advisory committees have consistently supported the ongoing use of General Fund monies to support the Neighborhood Inspections Program, in recognition of the benefits it delivers to the entire community. Noise and Liquor Licensing also receive a small amount of support from the City's General Fund in combination with program fees.

Portland Permitting and Development

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State Statutes and Administrative Rules The City of Portland has been regulating construction since the late 1800s, with local ordinances passed by the City Council as early as 1892. In 1973, the State legislature passed requirements for a State Building Code mandating uniform statewide enforcement, which required Portland to begin enforcing the State-adopted codes with State-certified personnel. PP&D is also responsible for administering a variety of local regulations adopted within the City Code, including the Zoning Code under Title 33, Floating Structures (Title 28), Erosion Control (Title 10), Signs (Title 32), and Property Maintenance (Title 29). The Public Infrastructure Review program administers portions of Trees (Title 11), Title 17 (Public Improvements) and Title 21 (Water). Additionally, PP&D administers the Noise, Cannabis Licensing, and Liquor Licensing programs.

Executive Leadership

Portland Permitting & Development is led by

- ◆ Interim Director | David Kuhnhausen
- ◆ Deputy Director | Elshad Hajiyev

Major Work Groups

Permitting Services, Plan Review and Land Use Services	Reviews development proposals before construction, manages the flow of the permitting process, from intake and plan review to issuance and reviews proposed development for compliance with applicable regulations such as the City’s Zoning Code (Title 33).
Public Works and Infrastructure	Reviews private development proposals to ensure seamless integration with the City’s sewer and water lines, streets, sidewalks and tree canopy.
Inspections	Performs structural, electrical, plumbing, mechanical and zoning inspections on construction projects in Portland and urban unincorporated Multnomah County.
Property Compliance	Enforces regulations and administers the City’s Property Maintenance Code (Title 29) and Noise Control Code (Title 18) to protect and enhance the natural and built environment and to maintain and improve neighborhood livability.

Recent Accomplishments

- ◆ Portland Permitting & Development was created by City council to unify the development review teams of five bureaus into one entity. It was also established to resolve conflicts and concerns more quickly, establish uniform customer service protocols across review teams and continue improving the timeliness of reviews and inspections.
- ◆ Created the Portland Permit Metric Dashboard to help customers understand the average times involved in different phases of the permit review process and to uphold a commitment to transparency and responsiveness.
- ◆ Provided pre-approved plans for detached accessory dwelling units that meet certain building code requirements. These efforts support the City’s housing goals and accelerate the customer’s time in the permitting process. Soon, pre-approved plans for other types of structures will be available.
- ◆ Streamlined the online application process for permits to build new single-family homes, detached accessory dwelling units and solar systems. These improvements make the process more efficient and helpful for customers.
- ◆ Adjusted requirements for seismic upgrades for office buildings seeking to convert to residential use. These building projects may waive system development charges, up to \$3 million, as seismic upgrades are completed. The Permitting Services team works with building owners and their representatives to help navigate this process.

Challenges & Opportunities

Funding	Portland Permitting & Development is mostly reliant on fee revenue to sustain its operations. This makes the bureau susceptible to significant economic changes that affect construction activity. The bureau needs to supplement its fee revenue with a more stable base of funding.
Technology	The future of permitting services relies on better online systems that are both efficient and user-friendly. Most community members expect to be able to access permitting services online. Changes are being made to create an updated organizational structure that is more effective and efficient in creating solutions, prioritizing and managing work, and creating a team approach. However, ongoing funding must be provided to ensure PP&D has both the capacity and capability to accelerate progress in developing and improving these online systems.
Strategic Business Process Analysis	End-to-end evaluations of practices and procedures within PP&D will map current processes, identify pain points, propose improvements, and set goals for implementation
Downturn in Development Activity	In FY 2024-25, the impacts of high interest rates, low investor confidence, a negative perception of Portland, and declining market values for properties in the downtown core have resulted in continued low levels of construction permitting activity. As a result, the bureau reserves have drawn down substantially. PP&D responded in Winter 2023/2024 with a staffing reduction, slowing the draw on reserves and enforcing a hiring freeze to further reduce expenditures through

Portland Permitting and Development

Community & Economic Development Service Area

natural attrition. PP&D met with local economists on the PP&D Financial Advisory Committee in November 2024 and January 2025. This committee reviewed PP&D's growth rate projections and advised that the current downturn is expected to extend an additional 18-24 months before PP&D experiences a sizeable increase in activity.

Coming to City Council

- ◆ PP&D brings its annual fees ordinance to the council each May prior to the start of the next fiscal year which begins on July 1. These fees cover most of the bureau's services and factor into its budget request.
- ◆ PP&D has more than a dozen advisory bodies, from the Design Commission to the Development Review Advisory Committee to various code appeal boards, appointments to which require City council approval.
- ◆ The Code Amendment project is a cross-bureau effort intended to identify code conflicts that cause significant confusion and/or impediments in development and create a process to address these issues.

What's New or Different

Vacancy Reduction PP&D is eliminating 12.0 FTE vacant positions in the FY 2025-26 Requested Budget. The downturn in development activity is expected to last 18-24 more months. This reduction in position authority recognizes this downturn through the elimination of vacant positions which are not expected to be filled in the foreseeable future.

Realignments This Requested Budget includes reductions in PP&D position authority resulting from realignments within the City. These include realigning 2.0 FTE GIS Technician II positions within the Community & Economic Development Service Area from PP&D as part of an effort to consolidate GIS services under one team. In addition, 2.0 FTE, Business Systems Analyst III and Supervisor II, are being realigned from PP&D to BTS to serve in a Product Manager capacity within BTS. This move is a result of an FY 2024-25 budget note directing BTS and PP&D to develop organizational and budget recommendations addressing the future of permitting software development as an enterprise application team.

Portland Permitting and Development

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Number of (Type A) ASTR Permits issued (new and renewal)	0	0	0	1,300	1,300
Efficiency					
Number of inspection trips reduced due to multi-certified inspectors	14,404	14,577	13,900	16,200	16,200
Number of commercial inspections per day, per inspector	12.50	13.30	13.00	13.00	13.00
Average number of working days to first review	9.93	9.78	10.00	11.00	10.00
Number of residential inspections per day, per inspector	23.04	25.25	23.49	27.50	28.00
Input					
Count of Noise Complaints received	1,765	2,290	3,300	2,172	2,172
Number of housing intakes	1,561	1,693	1,190	1,504	1,504
Number of nuisance intakes	2,764	2,370	2,755	3,720	3,720
Number of code enforcement lien reduction requests	265	144	300	200	200
Number of construction code violation cases	78	89	95	144	144
Number of Noise Cases opened	500	531	480	504	504
Outcome					
Number of code enforcement lien reductions granted	199	110	240	108	150
Percentage of commercial plans reviewed by all bureaus within scheduled end dates	51%	54%	61%	55%	75%
Percentage of residential plans reviewed by all bureaus within scheduled end dates	51%	65%	66%	70%	85%
Output					
Number of home occupation permits issued (excluding Type A ASTR permits)	320	1,075	75	68	80
Number of cannabis licenses issued and renewed	332	389	352	280	280
Number of businesses self-identified as minority-owned	12	65	21	84	84
Number of plumbing permits	8,503	8,070	7,742	7,596	7,600
Number of housing and derelict buildings inspections	2,228	2,394	2,185	1,556	2,600
Number of housing units inspected (includes enhanced inspection pilot beginning in FY 2010-11)	1,818	1,856	2,000	1,268	1,268
Number of Commercial Inspections	46,289	44,605	46,246	39,140	39,140
Number of sanitation permits and evaluations issued	294	265	278	300	300
Number of issued commercial building permits	2,130	1,877	1,844	1,998	2,000
Number of mechanical permits	11,546	10,910	10,526	11,850	11,850
Number of electrical permits	15,502	15,903	14,664	16,380	16,400
Number of site development plan reviews	5,186	4,022	4,142	3,300	3,300
Number of nuisance inspections	4,859	4,905	4,465	5,204	5,210
Number of properties assessed code enforcement fees	181	329	195	156	180
Number of enforcement cases prepared and presented to Code Hearings Officer (All case types: Zoning, EDPEP, Housing, Nuisance)	4	8	4	10	10
Number of zoning code violation statistics (cases, inspections, and letters)	4,093	5,756	3,000	2,596	3,153
Number of properties cleaned up	2,536	1,749	1,585	1,672	2,000
Number of total liquor license applications processed	4,279	4,628	4,200	2,628	2,628

Portland Permitting and Development

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (includes enhanced inspection pilot beginning in FY 2010-11)	691	843	543	688	690
Number of Residential Inspections	94,493	94,754	93,710	92,660	93,000
Number of issued residential building permits	5,126	4,827	5,028	5,870	5,870
Number of site development land use case reviews	432	423	530	425	425
Number of Land Use Review and Final Plat Applications	404	435	406	400	400
Number of site development permit inspections	531	990	540	800	800
Number of Marijuana Regulatory License applications processed for a change of ownership	32	53	50	28	28
Total number of issued commercial and residential building permits	7,256	6,704	6,872	7,868	7,870
Number of Noise Variances processed and issued	395	497	430	700	700
Number of sign permits	363	390	411	406	815
Quality					
Percentage of building permits issued on same day as completed application	21%	25%	30%	25%	25%
Percentage of commercial inspections made within 24 hours of request	96%	95%	96%	95%	95%
Percentage of Commercial Permit (New Construction) First Review done within 20 days of application intake	47%	59%	60%	55%	95%
Percentage of pre-issuance checks completed within two working days of last review approval	51%	60%	70%	55%	75%
Percentage of Type II Land Use Reviews - Application Completeness Review done within 14 days of application intake	43%	57%	40%	60%	80%

Portland Permitting and Development

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Licenses & Permits	45,188,255	38,310,973	44,172,684	46,771,423	46,771,423
Charges for Services	16,852,330	16,160,073	15,755,018	18,999,573	18,999,573
Intergovernmental	22,283	13,091	0	0	0
Miscellaneous	3,715,800	3,115,293	1,818,880	2,326,378	2,326,378
External Revenues Total	65,778,668	57,599,431	61,746,582	68,097,374	68,097,374
Internal Revenues					
Fund Transfers - Revenue	1,195,000	1,993,953	3,894,197	1,949,128	2,374,128
Interagency Revenue	2,068,238	2,154,461	11,882,107	13,061,440	13,061,440
Internal Revenues Total	3,263,238	4,148,414	15,776,304	15,010,568	15,435,568
Beginning Fund Balance	58,135,846	0	25,770,207	13,885,910	13,885,910
Resources Total	127,177,752	61,747,845	103,293,093	96,993,852	97,418,852
Requirements					
Bureau Expenditures					
Personnel Services	54,403,042	55,466,174	61,221,307	59,929,422	60,354,422
External Materials and Services	5,507,777	4,705,096	6,129,879	5,369,685	5,369,685
Internal Materials and Services	16,723,179	17,257,874	22,337,144	18,938,230	18,938,230
Capital Outlay	0	46	0	0	0
Bureau Expenditures Total	76,633,998	77,429,190	89,688,330	84,237,337	84,662,337
Fund Expenditures					
Debt Service	1,623,446	1,688,360	1,755,935	1,826,173	1,826,173
Contingency	0	0	7,434,494	6,659,176	6,659,176
Fund Transfers - Expense	3,423,434	3,897,735	4,414,334	4,271,166	4,271,166
Fund Expenditures Total	5,046,880	5,586,095	13,604,763	12,756,515	12,756,515
Ending Fund Balance	45,496,873	0	0	0	0
Requirements Total	127,177,751	83,015,285	103,293,093	96,993,852	97,418,852
Programs					
Administration & Support	26,176,526	26,925,776	29,808,526	26,971,877	27,396,877
Combination Inspections	9,007,962	8,778,402	8,621,073	7,643,592	7,643,592
Commercial Inspections	7,483,978	6,972,917	6,397,563	6,715,121	6,715,121
Compliance Services	2,647,718	4,462,352	4,252,916	4,536,838	4,536,838
Development Services	8,241,510	8,202,449	7,393,109	7,470,152	7,470,152
Land Use Services	8,188,912	8,091,804	7,077,752	7,392,109	7,392,109
Marijuana Licensing	—	54	—	—	—

Portland Permitting and Development

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Neighborhood Inspections	3,072,696	2,921,578	2,703,428	2,656,820	2,656,820
Plan Review	9,317,260	8,450,592	7,582,408	7,509,645	7,509,645
Public Infrastructure Permitting	—	—	13,355,411	10,717,756	10,717,756
Site Development	2,497,438	2,623,265	2,496,144	2,623,427	2,623,427
Total Programs	76,633,998	77,429,190	89,688,330	84,237,337	84,662,337

Portland Permitting and Development

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	74,589	93,891	1.00	93,891	1.00	93,891	1.00	93,891
30000064	Accountant III	82,118	103,251	1.00	101,830	1.00	103,251	1.00	103,251
30003976	Administrative Specialist II - CPPW	75,442	107,640	5.00	493,440	5.00	493,440	5.00	493,440
30003007	Analyst II	97,510	126,693	0.00	0	0.00	0	0.00	0
30003979	Analyst II - CPPW	97,510	126,693	5.00	557,179	5.00	557,179	5.00	557,179
30003008	Analyst III	107,266	151,882	2.00	281,456	2.00	281,456	1.00	151,882
30003980	Analyst III - CPPW	107,266	151,882	3.00	392,080	3.00	392,080	3.00	392,080
30003009	Analyst IV	117,957	168,709	2.00	324,334	2.00	324,334	2.00	324,334
30000173	Building Inspector II	96,845	112,050	4.00	448,200	4.00	448,200	4.00	448,200
30000174	Building Inspector, Sr	108,742	125,819	21.00	2,642,201	21.00	2,642,201	20.00	2,516,382
30003010	Business Systems Analyst I	86,050	121,160	4.00	425,306	4.00	446,587	4.00	446,587
30003011	Business Systems Analyst II	96,595	135,907	4.00	469,230	4.00	485,932	4.00	485,932
30003012	Business Systems Analyst III	111,093	156,270	8.00	1,108,050	8.00	1,146,776	8.00	1,146,776
30000184	Code Specialist II	64,314	85,093	5.00	407,193	5.00	414,023	5.00	414,023
30000186	Code Specialist III	69,306	90,854	2.00	181,708	2.00	181,708	2.00	181,708
30000170	Combination Inspector	103,334	119,683	16.00	1,909,083	16.00	1,912,781	15.00	1,793,098
30003982	Coordinator I (NE) - CPPW	75,442	107,640	2.00	167,877	2.00	167,877	2.00	167,877
30003983	Coordinator II - CPPW	83,221	118,768	7.00	676,863	7.00	676,863	6.00	575,869
30003984	Coordinator III - CPPW	97,510	126,693	4.00	447,491	4.00	447,491	3.00	332,779
30003030	Coordinator IV	107,266	151,882	2.00	255,174	2.00	255,174	2.00	255,174
30000335	Development Services Project Coord	89,918	114,837	5.00	570,903	5.00	574,185	5.00	574,185
30000332	Development Services Technician I	60,154	76,814	2.00	153,628	2.00	153,628	2.00	153,628
30000333	Development Services Technician II	74,797	95,410	24.00	2,201,592	24.00	2,223,629	22.00	2,070,457
30000334	Development Services Technician III	89,918	114,837	6.00	660,803	6.00	674,025	6.00	674,025
30003038	Director II	172,723	250,973	1.00	224,661	1.00	224,661	1.00	224,661
30000168	Electrical Inspector	96,845	112,050	3.00	320,945	3.00	323,389	3.00	323,389
30000169	Electrical Inspector, Sr	108,742	125,819	7.00	863,657	7.00	866,382	6.00	754,915
30003046	Engineer II			2.00	316,784	2.00	316,784	2.00	316,784
30003047	Engineer III	117,957	168,709	2.00	322,567	2.00	322,567	2.00	322,567
30000365	Engineer-Civil	118,227	143,686	2.00	236,454	2.00	242,362	2.00	242,362
30000367	Engineer-Geotechnical	118,227	143,686	4.00	538,823	4.00	538,823	4.00	538,823
30000368	Engineer-Mechanical	118,227	143,686	3.00	431,058	3.00	431,058	3.00	431,058
30000369	Engineer-Structural	118,227	143,686	9.00	1,177,598	9.00	1,183,506	7.00	941,144
30000358	Engineering Associate, Sr-Civil	102,253	130,312	6.00	730,725	6.00	733,210	6.00	733,210

Portland Permitting and Development

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000353	Engineering Associate-Civil	83,970	112,611	1.00	87,789	1.00	92,180	1.00	92,180
30003050	Engineering Manager	142,730	195,354	2.00	390,125	2.00	390,125	2.00	390,125
30003051	Engineering Supervisor	129,771	183,082	3.00	540,218	3.00	540,218	3.00	540,218
30000324	Engineering Technician I	60,154	76,814	1.00	60,154	1.00	61,651	1.00	61,651
30000325	Engineering Technician II	74,797	95,410	11.00	992,400	11.00	1,009,953	11.00	1,009,953
30000326	Engineering Technician III	89,918	114,837	7.00	757,889	7.00	770,340	7.00	770,340
30000339	Environmental Specialist-Generalist	89,918	114,837	1.00	101,537	1.00	106,624	1.00	106,624
30000338	Environmental Technician II	74,797	95,410	1.00	95,410	1.00	95,410	1.00	95,410
30003986	Financial Analyst II - CPPW	97,510	126,693	1.00	111,530	1.00	111,530	1.00	111,530
30003987	Financial Analyst III - CPPW	107,266	151,882	1.00	132,288	1.00	132,288	1.00	132,288
30000342	GIS Technician II	74,797	95,410	0.00	0	0.00	0	0.00	0
30000028	Hearings Clerk	65,437	86,050	1.00	86,050	1.00	86,050	1.00	86,050
30000171	Housing Inspector	75,962	96,179	6.00	577,074	6.00	577,074	6.00	577,074
30000172	Housing Inspector, Sr	100,256	116,002	5.00	580,005	5.00	580,005	5.00	580,005
30003081	Manager I	117,957	168,709	4.00	610,314	4.00	610,314	4.00	610,314
30003082	Manager II	142,730	195,354	4.00	680,241	4.00	680,241	4.00	680,241
30003083	Manager III	157,019	228,259	2.00	398,091	2.00	398,091	2.00	398,091
30000737	Noise Control Officer	87,734	117,478	1.00	117,478	1.00	117,478	1.00	117,478
30000012	Office Support Specialist II	47,278	67,850	15.00	959,220	15.00	977,779	15.00	977,779
30000013	Office Support Specialist III	60,424	80,122	5.00	380,909	5.00	383,551	5.00	383,551
30000377	Planner I, City-Land Use	87,256	101,005	4.00	404,020	4.00	404,020	4.00	404,020
30000384	Planner II, City-Environmental	99,362	115,024	1.00	111,976	1.00	115,024	1.00	115,024
30000385	Planner II, City-Land Use	99,362	115,024	13.00	1,495,312	13.00	1,495,312	13.00	1,495,312
30000389	Planner II, City-Urban Design	99,362	115,024	3.00	345,072	3.00	345,072	3.00	345,072
30000390	Planner II, City-Water Resources	99,362	115,024	0.00	0	0.00	0	0.00	0
30003089	Planner, Principal	129,771	183,082	1.00	183,040	1.00	183,040	1.00	183,040
30000392	Planner, Sr City-Environmental	106,808	123,594	1.00	123,594	1.00	123,594	1.00	123,594
30000393	Planner, Sr City-Land Use	106,808	123,594	9.90	1,156,638	9.90	1,161,880	9.90	1,161,880
30000397	Planner, Sr City-Urban Design	106,808	123,594	2.00	247,188	2.00	247,188	2.00	247,188
30000398	Planner, Sr City-Water Resources	106,808	123,594	2.00	247,188	2.00	247,188	2.00	247,188
30003090	Planner, Supervising	117,957	168,709	6.00	929,261	6.00	929,261	6.00	929,261
30000231	Plans Examiner, Commercial	96,533	118,581	13.00	1,541,553	13.00	1,541,553	13.00	1,541,553
30000230	Plans Examiner, Residential	91,042	104,458	3.00	313,374	3.00	313,374	3.00	313,374
30000232	Plans Examiner, Sr	110,115	128,835	3.00	386,505	3.00	386,505	3.00	386,505
30000164	Plumbing Inspector	96,845	112,050	1.00	112,050	1.00	112,050	1.00	112,050
30000165	Plumbing Inspector, Sr	108,742	125,819	5.00	629,095	5.00	629,095	5.00	629,095
30003097	Public Information Officer	99,986	0	1.00	126,693	1.00	126,693	1.00	126,693
30003100	Risk Specialist II	97,510	126,693	1.00	123,656	1.00	123,656	1.00	123,656

Portland Permitting and Development

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000179	Site Development Inspector II	96,845	112,050	4.00	437,384	4.00	446,335	4.00	446,335
30000178	Site Development Inspector, Sr	108,742	125,819	2.00	251,638	2.00	251,638	2.00	251,638
30003103	Supervisor I - E	97,510	126,693	2.00	233,928	2.00	233,928	2.00	233,928
30003275	Supervisor I - NE	97,510	126,693	0.00	0	0.00	0	0.00	0
30003104	Supervisor II	107,266	151,882	16.00	2,195,326	16.00	2,195,326	15.00	2,047,625
30000250	Tree Inspector	76,336	94,432	3.00	216,176	3.00	244,987	3.00	244,987
30003353	Tree Inspector, Senior	81,224	100,464	1.00	91,416	1.00	93,704	1.00	93,704
	Total Full-Time Positions			343.90	39,693,589	343.90	39,950,778	332.90	38,705,294
30003008	Analyst III	107,266	151,882	0.00	0	0.00	0	2.00	259,148
30003980	Analyst III - CPPW	107,266	151,882	0.00	0	0.00	0	0.00	0
30003009	Analyst IV	117,957	168,709	0.00	0	0.00	0	0.00	0
30000333	Development Services Technician II	74,797	95,410	1.00	95,410	1.00	95,410	0.00	0
30003083	Manager III	157,019	228,259	0.00	0	0.00	0	0.00	0
	Total Limited Term Positions			1.00	95,410	1.00	95,410	2.00	259,148
	Grand Total			344.90	39,788,999	344.90	40,046,188	334.90	38,964,442

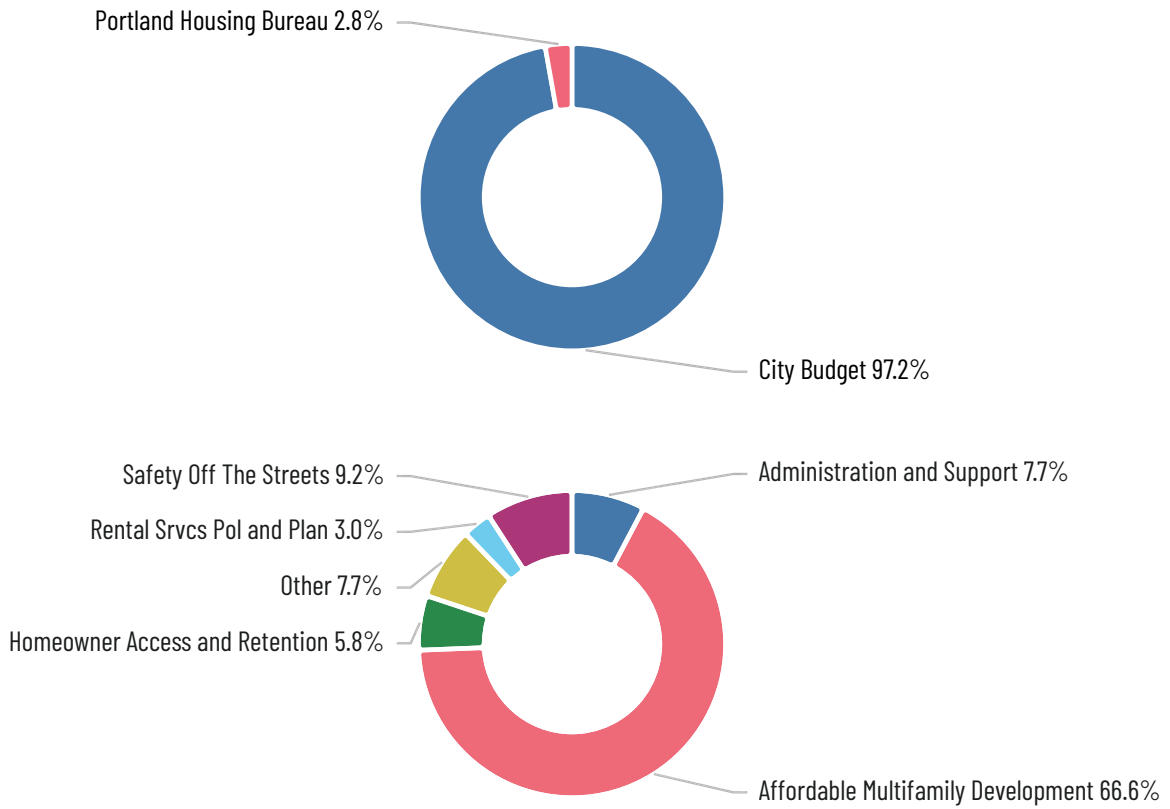
Portland Permitting and Development

Community & Economic Development Service Area

Portland Housing Bureau

Donnie Oliveira, DCA - Community & Economic Development

Helmi Hisserich, Director



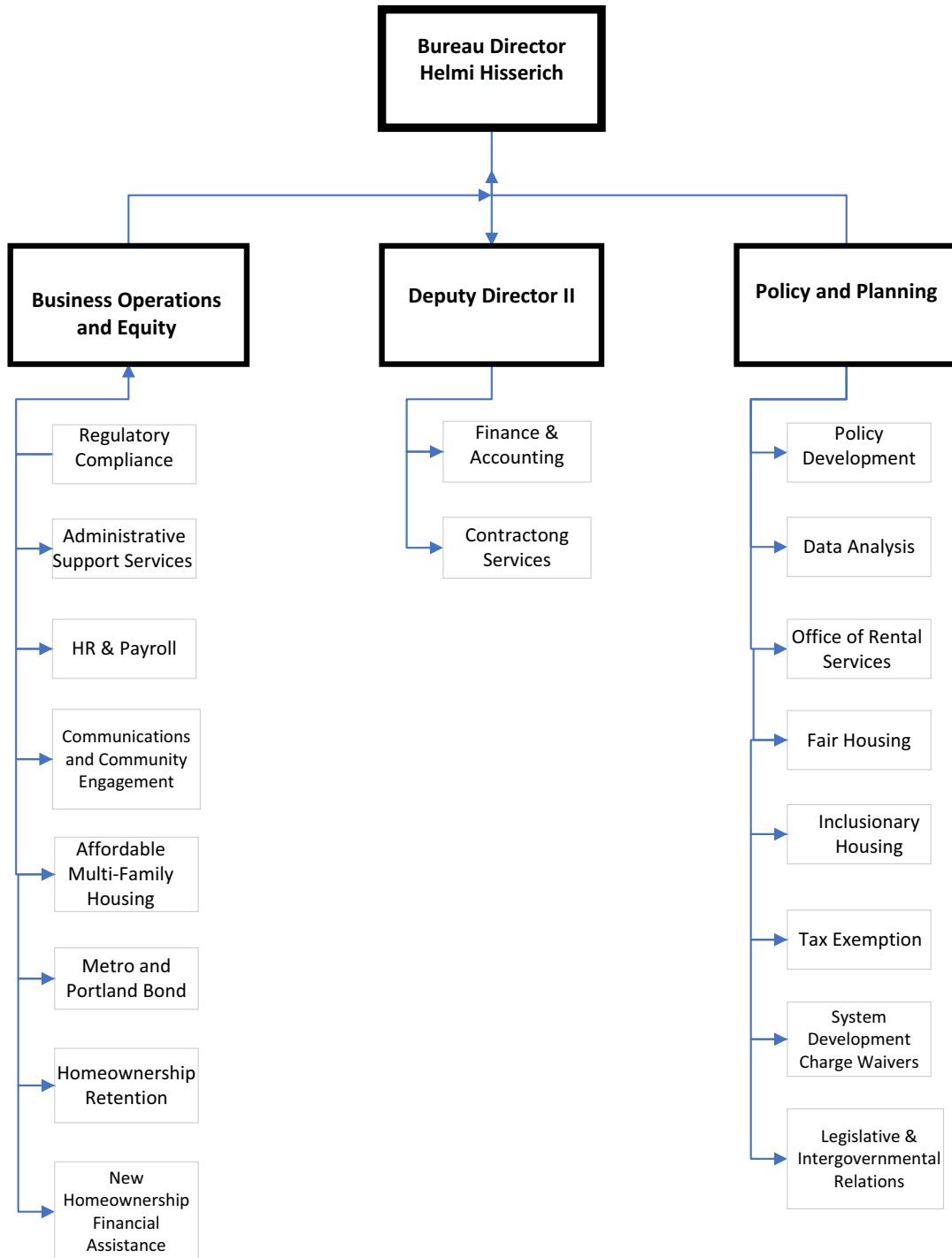
Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	\$335,655,955	\$234,273,078	\$(101,382,877)	(30)%
Capital				
Total	\$335,655,955	\$234,273,078	\$(101,382,877)	(30)%
Authorized Positions	89.00	89.00	—	—%

Portland Housing Bureau

Community & Economic Development Service Area

Portland Housing Bureau



Bureau Summary

Bureau Summary

Bureau Mission

The mission of the Portland Housing Bureau (PHB) is to foster an inclusive and sustainable city by creating stable and long-term housing opportunities for Portlanders. We fund affordable housing, ensure protections for renters, and preserve existing homes.

We are guided in our work by a vision that all Portlanders should have safe, affordable, stable, and dignified housing, built upon a foundation of sustainability, resilience, and community partnership.

Bureau Overview

To achieve the City's housing goals, PHB implements programs and policies in four key areas:

- ◆ **Production and Preservation:** PHB finances the construction and preservation of affordable housing— through both direct financing as well as indirect subsidies, such as tax exemptions and fee waivers. PHB-funded housing is required to remain affordable at targeted incomes for up to 99 years. PHB currently regulates a portfolio of 18,000 units of affordable housing throughout the city.
- ◆ **Homeownership:** PHB funds programs to increase homeownership for vulnerable and Black, Indigenous, and People of Color (BIPOC) communities, including down-payment assistance loans and homebuyer education.
- ◆ **Preventing Displacement:** PHB uses a variety of strategies to stabilize vulnerable renters and homeowners, especially in North/Northeast and East Portland. Strategies include supporting and implementing new tenant protections, funding legal services, and providing home repair grants and loans to help low and moderate-income homeowners retain their homes.

Our Team

89 Staff Members: Housing staff have backgrounds in housing policy, financing, development, construction, and regulation, as well as landlord/tenant regulations, and a finance and accounting team.

Since 2012, the diversity of PHB's staff has increased 36 percent, and currently 73 percent of the bureau's workforce are women.

Executive Leadership

The Portland Housing Bureau is led by:

- ◆ Helmi A. Hisserich, Director
- ◆ Angel Landrón González, Deputy Director
- ◆ Leslie Goodlow, Equity & Business Operations Manager
- ◆ Josh Roper, Policy & Planning Manager

Major Work Groups

- ◆ **Affordable Multifamily Production:** Oversees funding, construction, and compliance for Portland Housing Bureau-supported multifamily affordable housing development.
- ◆ **Neighborhood Housing Preservation:** Promotes homeowner stabilization via repairs, grants, and loans, and promotes low- to moderate-income homeownership opportunities.
- ◆ **Rental Services Office:** Provides technical assistance and information on landlord-tenant laws via a helpline and manages eviction legal defense and landlord-tenant mediation programs.
- ◆ **Housing Policy:** Manages the North/ Northeast Neighborhood Housing Strategy, Tax Increment Financing (TIF) district planning, coordinates with state, county, and federal housing departments. The Cully TIF district was recently launched. Additionally, work on six new TIF districts in Central City and East Portland, adopted by the City Council at the end of 2024, is now underway.

Recent Accomplishments

- ◆ Affordable housing production more than doubled in the latter half of the 2010s. Since 2015, PHB has created 4,433 new affordable units, with 2,638 in the pipeline. PHB successfully implemented the Portland and Metro housing bonds, exceeding total unit targets for both by over 40%.
- ◆ \$135M has or will be allocated to address displacement in historically Black neighborhoods of North and Northeast Portland, resulting in 553 new affordable rental units open with 315 in development, 127 first-time homebuyers, and 1,100+ home repairs so far. PHB developed a nationally recognized Preference Policy to prioritize displaced North and Northeast Portland community members for affordable housing.
- ◆ Administered \$100+ million in COVID recovery programs providing rent and mortgage assistance, eviction prevention, and emergency cash assistance. These programs have assisted 50,000+ Portlanders.
- ◆ In partnership with the Cully community and Prosper Portland, PHB received City Council approval to establish a Cully TIF District dedicated to stabilization and anti-displacement for businesses and households.
- ◆ The Development Incentives program has produced 1,200+ regulated affordable housing units in market-rate projects via mandatory and voluntary development programs.
- ◆ In October 2017, Portland and Multnomah County adopted parallel resolutions to create 2,000 new units of supportive housing to address chronic homelessness by 2028. To date, 2,312 are already open or in progress.

Coming to City Council

- ◆ 10-Year Report on the N/NE Neighborhood Housing Strategy. This report will highlight several accomplishments including the N/NE Preference Policy, which has been duplicated in multiple jurisdictions across the country.
- ◆ 2024 State of Housing in Portland Report. A nationally recognized report on demographics, housing stock, policies, and programs.
- ◆ Major multi-family affordable housing projects, including 230 affordable homes in the Broadway Corridor development area.
- ◆ New TIF District Action Plans for six districts. Includes five-year housing strategies.
- ◆ RFP for online housing locator tool to help low-income Portlanders find affordable homes.
- ◆ Best practices study of land banking for affordable housing.

Challenges and Opportunities

- ◆ Affordable housing shortage: The Portland region needs 22,000 new affordable housing units by 2045. Over half (53%) of all renters in Portland are cost-burdened, and 1 in 4 renters are paying more than half their income on rent.
- ◆ Declining local and state funding: Since 2015, the bureau has financed 7,000 units of affordable housing with TIF, Portland’s Housing Bond, and Metro Bond funding. The bond funds have been fully spent or earmarked, and Portland will soon be faced with a decision about how to continue funding affordable housing development. State resources have also been constrained.
- ◆ New tax increment funding (TIF) districts: Portland is the only major city on the West Coast with TIF. At the end of 2024, the City Council adopted six new TIF districts in Central City and East Portland, which will be able to fund homeownership and home repair in the near term, and eventually multi-family development.
- ◆ Renters and the rental market are facing tremendous pressures: Since the COVID-related safe harbor tenant protections have expired; Portland and Oregon renters have experienced eviction rates higher than in pre-pandemic times.
- ◆ Homeownership rates for BIPOC households continue to widen compared to white households: Despite this, PHB has a continued commitment to equity, focusing resources on reversing these trends via strategic initiatives such as the N/NE Preference Policy, which gives preference to housing applicants who were displaced, at risk of displacement, or the descendants of families displaced due to urban renewal.
- ◆ Deepening strategic partnerships with local organizations: The local housing ecosystem has a wealth of highly effective organizations such as Home Forward, Metro, the Multnomah County Homeless Services Department, and 80+ community organizations.

Five-Year Priorities

- ◆ PHB’s primary challenge over the next five years is to sustain affordable housing delivery levels and preserve existing affordable units amidst significant resource reductions. Federal entitlement grants (CDBG/HOME/HOPWA/ESG) and Portland Clean Community Benefits Energy Fund (PCEF) dollars are crucial to continuing this work until the six new TIF districts in the Central City and East Portland generate sufficient funding, which is estimated to take between five to ten years.

Long-Term Financial Outlook

As existing TIF and bond resources expire, PHB will experience a funding decline for affordable housing and home ownership programs over the next three years. Starting in FY25-26, PHB will start receiving the full returning TIF funds as General Fund (GF) Discretionary allocation. The increase in GF ongoing allocation will help the bureau address the funding gap created by expiring TIF and bond resources to cover operational costs besides providing funding for homeownership programs. The Returning TIF set aside is necessary to deploy funds for delivery programs and

retain operational capacity as TIF declines and slowly rebuilds. Additionally, the resources will help convene partners to meet the housing needs of Portland's residents, in particular Communities of Color and vulnerable communities. Revenue from newly approved TIF districts will gradually begin flowing in in the next five to ten years, enabling the continuation of new affordable housing projects and the expansion of existing programs.

Portland Housing Bureau

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Efficiency					
Average investment per rental housing unit	\$136,000	\$140,000	\$150,000	\$0	\$0
Administrative costs as a rolling three-year average	3%	5%	5%	0%	0%
Outcome					
Average length of time (days) spent in homeless shelter (all populations)	75	75	75	0	0
Number of individuals prevented from becoming homeless	10,000	13,267	10,000	0	0
Number of people housed in newly opened affordable rental units	856	1,400	1,000	0	0
Number of individuals who accessed homeless services, but who had not accessed homeless services in the previous two years	5,900	4,841	5,900	0	0
Total number of homeless individuals placed in permanent housing based on move-in date	800	2,183	800	0	0
Percent of surveyed individuals provided landlord/tenant education that self-report increased understanding of local policy and regulations	95%	98%	80%	0%	0%
Percentage of family sized Inclusionary Housing (IH) units permitted	22%	45%	15%	0%	0%
Percentage utilization of minority contracts in housing construction (contract \$ awarded)	14%	17%	10%	0%	0%
Percent of households provided legal services that self-identify as BIPOC	58%	67%	60%	0%	0%
Percentage of households receiving home repairs and retaining their homes 12 months after services	85%	90%	80%	0%	0%
Percentage of households moved from homelessness into housing that subsequently return to homelessness	25%	26%	25%	0%	0%
Percentage utilization of minority, women, and emerging small business contracts in housing construction (contract \$ awarded)	32%	30%	30%	0%	0%
Percentage of privately developed residential units permitted as affordable through the Inclusionary Housing (IH) program	10%	8%	10%	0%	0%
Percentage of households receiving homebuyer education or counseling and subsequently purchasing a home	16%	10%	10%	0%	0%
Percentage of housing units opened or preserved in high opportunity areas	66%	65%	50%	0%	0%
Vacancy rate of units built 0% to 60% median family income	3%	3%	3%	0%	0%
Retention rate of households placed in permanent housing at 12 months	75%	87%	75%	0%	0%
Percentage of households receiving homebuyer subsidies from Communities of Color	70%	84%	60%	0%	0%
Percentage of Inclusionary Housing (IH) units affordable at 60% AMI or below	50%	72%	50%	0%	0%
Retention rate of households placed in permanent housing at 12 months (of those successfully contacted)	80%	80%	80%	0%	0%
Output					
Number of households receiving home repairs	502	542	500	0	0
Count of households receiving homebuyer education or counselling	1,277	1,187	975	0	0
Number of households receiving indirect assistance through foregone revenue (mortgage credit certificate, limited tax exemption, and system development charge exemption)	121	215	140	0	0
Affordable housing units preserved	317	129	150	0	0

Portland Housing Bureau

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Total number of homeless individuals enrolled in housing program	4,920	5,477	4,920	0	0
Number of households provided legal services for housing access or stabilization	1,441	1,772	1,215	0	0
Housing units opened that are newly affordable	514	694	500	0	0
Number of individuals provided landlord/tenant education, informational or referral services	7,088	6,881	3,180	0	0
Number of dwelling units registered with rental registration	81,346	127,597	115,000	0	0
Rolling three-year average of total units opened and preserved	849	902	622	0	0
Number of households provided in-depth housing stabilization services by community partners	1,075	772	385	0	0
Quality					
Administrative costs as a percentage of bureau level budget	4%	5%	5%	0%	0%

Portland Housing Bureau

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Taxes	7,126,617	4,467,469	6,143,540	2,430,887	2,430,887
Miscellaneous Fund Allocations	345,166	0	46,116,133	29,594,596	29,594,596
Charges for Services	9,390,474	8,761,749	9,453,212	12,824,980	12,824,980
Intergovernmental	62,890,305	83,214,060	161,782,797	117,359,368	117,359,368
Bond & Note	0	41,065,000	41,039,048	11,525,560	11,525,560
Miscellaneous	19,887,017	17,607,283	11,589,964	14,730,245	14,730,245
External Revenues Total	99,639,580	155,115,560	276,124,694	188,465,636	188,465,636
Internal Revenues					
General Fund Discretionary	39,332,438	0	40,199,742	43,168,140	41,970,018
Fund Transfers - Revenue	4,506,591	3,492,594	3,248,859	837,424	837,424
Internal Revenues Total	43,839,029	3,492,594	43,448,601	44,005,564	42,807,442
Beginning Fund Balance	167,335,474	0	16,082,660	3,000,000	3,000,000
Resources Total	310,814,082	158,608,154	335,655,955	235,471,200	234,273,078
Requirements					
Bureau Expenditures					
Personnel Services	10,606,790	11,946,210	16,944,911	15,385,107	15,385,107
External Materials and Services	169,635,716	153,584,030	305,216,612	210,055,907	208,857,785
Internal Materials and Services	3,435,005	3,915,841	4,190,176	4,370,376	4,370,376
Capital Outlay	0	24,650	291	0	0
Bureau Expenditures Total	183,677,511	169,470,731	326,351,990	229,811,390	228,613,268
Fund Expenditures					
Debt Service	1,475,748	1,702,120	1,497,960	1,607,055	1,607,055
Contingency	0	0	4,784,323	1,631,205	1,631,205
Fund Transfers - Expense	2,594,964	2,427,680	3,021,682	2,421,550	2,421,550
Fund Expenditures Total	4,070,712	4,129,800	9,303,965	5,659,810	5,659,810
Ending Fund Balance	123,065,859	0	0	0	0
Requirements Total	310,814,081	173,600,531	335,655,955	235,471,200	234,273,078
Programs					
Administration & Support	(6,926)	272,698	—	—	—
Administration and Support	—	—	19,067,300	17,658,341	17,658,341
Affordable Multifamily Development	—	—	243,765,560	152,346,843	152,346,843
Business Services	5,565,420	5,990,286	—	—	—
Data Analytics and System	1,022,364	1,039,225	—	—	—
Director's Office	1,007,633	894,757	—	—	—
Economic Opportunity Initiatives	2,387,906	2,255,523	2,181,347	2,148,627	2,148,627
Equity	—	169,200	292,919	243,293	243,293
Fair Housing	2,224	4,403	—	—	—

Portland Housing Bureau

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Healthy Homes	412,695	1,330,893	—	—	—
Homebuyer & Foreclosure Education/Counseling	—	53,897	—	—	—
Homebuyer Financial Svcs	3,285,369	3,630,975	—	—	—
Homeless Services	115,542	—	—	—	—
Homelessness Diversion	1,221,608	580,997	6,505,925	6,751,629	6,751,629
Homeowner Access and Retention	—	—	16,737,829	13,949,519	13,149,519
Homeowner Retention Svcs	5,024,936	4,579,038	—	—	—
Homeownership	31,776	310,793	—	—	—
Homeownership Development	894,682	242,140	—	—	—
Housing Development Support	1,331,909	2,412,345	—	—	—
Housing Production & Preservation	—	(63)	—	—	—
Inclusionary Housing	1,119,988	1,211,415	1,918,662	1,593,250	1,593,250
Metro GO Bond Multi Fam Rent Prj Finance	23,488,517	47,965,106	—	—	—
New Construction	—	516,706	—	—	—
NewAffordableRentalHomes	16,097,891	17,519,932	2,479,654	—	—
PDX GO Bond Multi Fam Rental Prj Finance	65,825,903	25,775,941	—	—	—
Planning & Policy	1,094,996	795,016	—	—	—
Preservation	—	10,977	—	—	—
Preservation & Asset Mgmt	27,227	45,094	—	—	—
Property Management	4,816,910	6,014,206	—	—	—
Rapid Re-housing	7,476,898	—	—	—	—
Rehabilitation	480,601	74,125	—	—	—
Relocation Admin	13,601,677	10,156,437	205,058	—	—
Rental Services	39,043	1,799	—	—	—
Rental Services Policy and Planning	172,523	150,617	—	—	—
Rental Svcs Pol and Plan	—	—	6,901,305	7,357,059	6,958,937
Safety Off The Streets	13,314,486	24,305,136	19,384,397	20,959,687	20,959,687
Supportive Housing	10,993,426	11,161,116	6,912,034	6,803,142	6,803,142
System Support Services	2,839,746	—	—	—	—
Workforce Development	(9,460)	—	—	—	—
Total Programs	183,677,511	169,470,731	326,351,990	229,811,390	228,613,268

Portland Housing Bureau

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	66,123	86,882	1.00	86,882	1.00	86,882	1.00	86,882
30000063	Accountant II	74,589	93,891	1.00	87,963	1.00	91,053	1.00	91,053
30003976	Administrative Specialist II - CPPW	75,442	107,640	1.00	78,415	1.00	78,415	1.00	78,415
30003978	Analyst I - CPPW	83,221	118,768	3.00	322,088	3.00	322,088	3.00	322,088
30003979	Analyst II - CPPW	97,510	126,693	3.00	376,687	3.00	376,687	3.00	376,687
30003008	Analyst III	107,266	151,882	2.00	269,133	2.00	269,133	2.00	269,133
30003014	Capital Project Manager III	107,266	151,882	1.00	122,221	1.00	122,221	1.00	122,221
30003030	Coordinator IV	107,266	151,882	3.00	402,958	3.00	402,958	3.00	402,958
30003035	Deputy Director II	142,730	195,354	1.00	172,139	1.00	172,139	1.00	172,139
30003038	Director II	172,723	250,973	1.00	214,644	1.00	214,644	1.00	214,644
30003987	Financial Analyst III - CPPW	107,266	151,882	2.00	248,103	2.00	248,103	2.00	248,103
30001592	Housing Administrative Specialist, Sr	72,571	96,158	3.00	228,881	3.00	236,799	3.00	236,799
30001590	Housing Business Systems Analyst	86,050	113,984	1.00	109,380	1.00	114,863	1.00	114,863
30001591	Housing Business Systems Analyst, Asst	78,021	103,376	1.00	86,050	1.00	88,202	1.00	88,202
30001361	Housing Construction Coordinator	81,848	108,555	2.00	204,402	2.00	211,558	2.00	211,558
30001362	Housing Construction Coordinator, Sr	90,355	119,787	3.00	308,312	3.00	316,100	3.00	316,100
30001587	Housing Financial Analyst	86,050	113,984	2.00	198,326	2.00	205,881	2.00	205,881
30001588	Housing Financial Analyst, Assistant	78,021	103,376	1.00	82,921	1.00	86,321	1.00	86,321
30001367	Housing Lead Grant Program Coordinator	90,355	119,787	1.00	119,787	1.00	119,787	1.00	119,787
30001369	Housing Loan Compliance Analyst	72,571	96,158	1.00	77,048	1.00	80,199	1.00	80,199
30001364	Housing Loan Coordinator	78,021	103,376	0.00	0	0.00	0	0.00	0
30001365	Housing Loan Coordinator, Sr	86,050	113,984	3.00	298,248	3.00	309,251	3.00	309,251
30001596	Housing Management Assistant	78,021	103,376	2.00	181,396	2.00	182,967	2.00	182,967
30001363	Housing Portfolio Finance Coordinator	95,077	125,986	4.00	431,135	4.00	442,159	4.00	442,159
30001595	Housing Program Coordinator	90,355	119,787	14.00	1,508,595	14.00	1,566,708	14.00	1,566,708
30001593	Housing Program Specialist	81,848	108,555	7.00	685,349	7.00	698,491	7.00	698,491
30001594	Housing Program Specialist, Assistant	78,021	103,376	7.00	573,621	7.00	623,762	7.00	623,762
30003081	Manager I	117,957	168,709	1.00	143,333	1.00	143,333	1.00	143,333
30003082	Manager II	142,730	195,354	2.00	267,602	2.00	317,615	2.00	317,615
30000012	Office Support Specialist II	47,278	67,850	1.00	67,850	1.00	67,850	1.00	67,850

Portland Housing Bureau

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003096	Public Information Manager	117,957	168,709	1.00	143,333	1.00	143,333	1.00	143,333
30003097	Public Information Officer	99,986	0	1.00	126,694	1.00	126,694	1.00	126,694
30003103	Supervisor I - E	97,510	126,693	1.00	126,693	1.00	126,693	1.00	126,693
30003104	Supervisor II	107,266	151,882	2.00	242,861	2.00	242,861	2.00	242,861
	Total Full-Time Positions			80.00	8,593,050	80.00	8,835,750	80.00	8,835,750
30003004	Administrative Specialist III	83,221	118,768	0.00	0	0.00	0	0.00	0
30003977	Administrative Specialist III - CPPW	83,221	118,768	1.00	94,536	1.00	57,295	1.00	57,295
30001361	Housing Construction Coordinator	81,848	108,555	1.00	82,971	1.00	86,410	1.00	86,410
30001362	Housing Construction Coordinator, Sr	90,355	119,787	3.00	266,715	3.00	280,344	3.00	280,344
30001363	Housing Portfolio Finance Coordinator	95,077	125,986	1.00	95,077	1.00	97,847	1.00	97,847
30001595	Housing Program Coordinator	90,355	119,787	2.00	166,587	2.00	162,802	2.00	162,802
30001593	Housing Program Specialist	81,848	108,555	1.00	83,112	1.00	53,261	1.00	53,261
	Total Limited Term Positions			9.00	788,998	9.00	737,959	9.00	737,959
	Grand Total			89.00	9,382,048	89.00	9,573,709	89.00	9,573,709

Portland Housing Bureau

Community & Economic Development Service Area

Bureau Capital Program Project	Prior Years	Revised FY 2024-25	Requested Total				5-Year Total
			2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Acquisitions							
3000 SE Powell Boulevard	0	0	0	0	0	0	0
East Burnside Apartments	0	0	0	0	0	0	0
Joyce Hotel	0	0	0	0	0	0	0
NE Prescott Property	0	0	0	0	0	0	0
Westwind Apartments	0	0	0	0	0	0	0
Total Acquisitions	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0

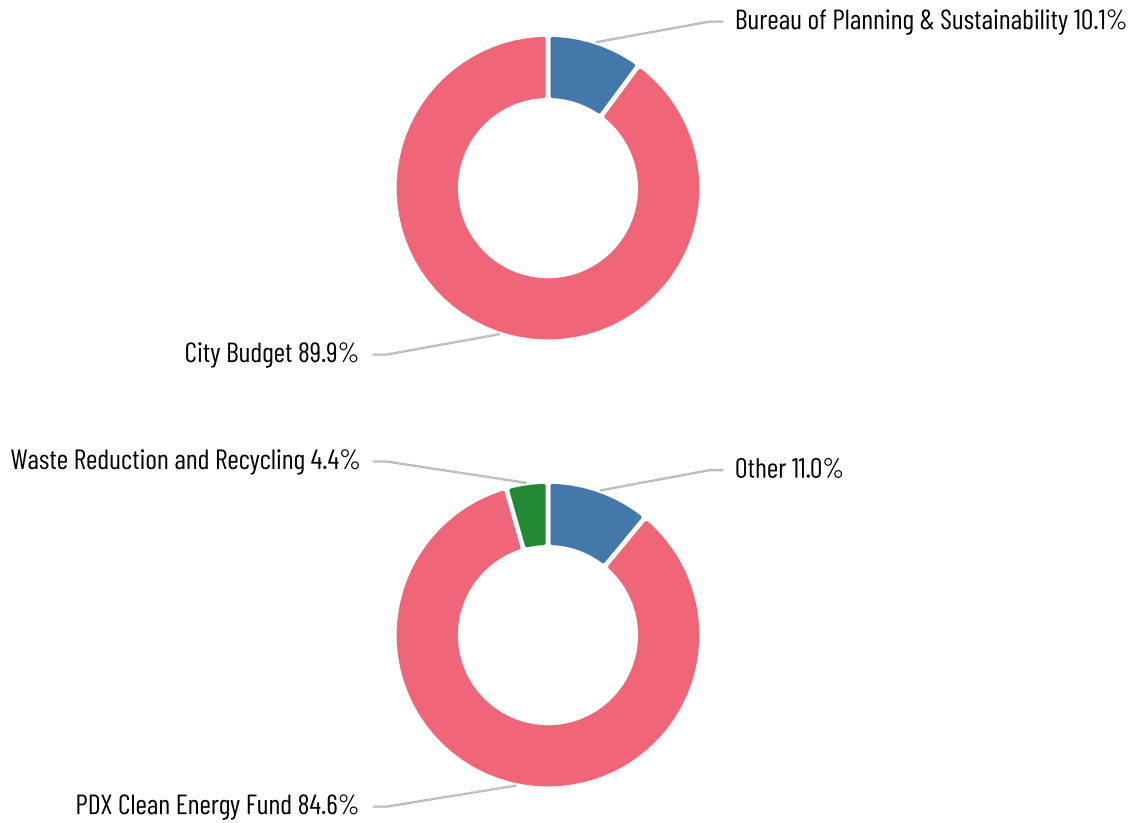
Bureau of Planning and Sustainability

Community & Economic Development Service Area

Bureau of Planning and Sustainability

Donnie Oliveira, DCA - Community & Economic Development

Eric Engstrom, Interim Director

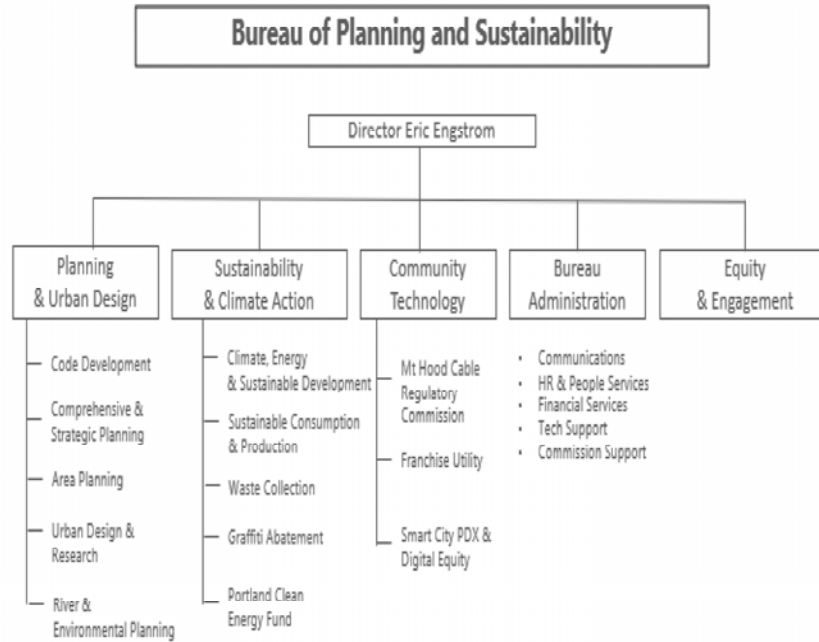


Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	\$701,382,839	\$844,071,677	\$142,688,838	20%
Capital				
Total	\$701,382,839	\$844,071,677	\$142,688,838	20%
Authorized Positions	151.70	174.70	23.00	15.16%

Bureau of Planning and Sustainability

Community & Economic Development Service Area



Bureau Summary

Bureau Summary

Bureau Mission

BPS develops solutions to make Portland more equitable, healthy, prosperous and resilient. Through long-range planning, climate action, waste management, community technology and digital equity, and the Portland Clean Energy Community Benefits Fund, we build a better future for all.

Bureau Overview

BPS is a leader in land use planning and urban design, climate action, energy policy, waste reduction and recycling, environmental stewardship, strategic planning, digital equity, and telecommunications policy. We envision a city where all Portlanders experience healthier connected communities: neighborhood amenities and access to transportation options; improved air quality, stable climate, less reliance on fossil fuels; a healthier natural and built environment that is resilient to the quickly advancing impacts of climate change; advancing digital inclusion and responsible open data; expanding access to data and technology that is used to improve people's lives; and effective and affordable services to reuse, recycle, and reduce waste.

Within the context of growth and change, BPS collaborates with partners, organizations, and community to help design and implement the next generation of urban strategies to achieve citywide goals. At its heart, BPS is a convener and coordinator for complex projects that balance multiple objectives and set the direction for Portland's future. BPS integrates sustainability principles into the core of Portland's strategic planning, land use planning, development policies, community technology work, and climate and energy programs.

Executive Leadership

Eric Engstrom, Interim Director

Patricia Diefenderfer, Chief Planner

Harmonee Dashiell, Equity and Engagement Manager

Sam Baraso, PCEF Manager

Seema Kumar, Community Technology Chief

Andria Jacob, Climate and Energy Manager

Eben Polk, Waste and Recycling Manager

Magan Reed, Communications Manager

Major Work Groups

Long-Range Planning

Conducts long-range land use planning. This group updates, maintains, and implements the Comprehensive Plan, zoning map and zoning code. The planning program includes comprehensive planning, zoning code improvement, district specialists, economic planners, environmental planners, and historic preservation specialists. Current projects the state-mandated updates to the Economic Opportunities Analysis (EOA) and the Housing Needs Analysis, which ensure that the City has an adequate zoning capacity to accommodate projected demand for housing and jobs over the next 20 years.

Climate and Sustainability

Informs how the City can build back a thriving, carbon-free economy that centers equity and the health, prosperity, and resilience of the people most impacted by the climate crisis. This team conducts research and analysis, develops policies, and implements projects that advance our just transition away from fossil fuels to a clean energy future. Current projects include developing a building energy benchmarking program and implementing recently updated renewable fuel standards.

Waste Collection

Manages the solid waste, recycling, and composting collection system for residents and businesses including franchises with residential haulers and permits for commercial haulers. The program manages the citywide Public Trash Can Program and assists with efforts to remove trash from the public right-of-way. Graffiti Abatement was recently added to this group and has thrived under a unified, organized approach to graffiti abatement and customer service.

Portland Clean Energy Fund (PCEF)

Provides funding for direct investment in climate action projects that reduce greenhouse gas emissions and advance racial and social justice. Funding may include housing energy efficiency investments to reduce utility costs, transportation decarbonization such as e-bike incentives, urban tree canopy, green workforce development, and more.

Community Technology | Smart City PDX

Builds community capacity and advocates for greater investments and policy in a rapidly changing technological landscape to keep our local communities economically and culturally healthy. This includes a focus on digital equity, open data, privacy and protecting communities in the application of new technologies. Smart City PDX guides the City's use of data and technology to address inequities and to benefit under-served communities. This group also staffs the Mt. Hood Cable Regulatory Commission, manages other utility franchises for the City, implements data privacy policies, and oversees grant programs designed to close the digital divide.

Recent Accomplishments

Climate Investment Plan: Following the October 2022 PCEF code update, the City Council unanimously adopted the inaugural the Climate Investment Plan, giving direction for the next five-years of community and city-led clean energy projects and climate solutions. This includes over \$740M to city-led climate projects, including the electrification of the city vehicle fleet, scaling up active transportation programs, strengthening our tree canopy to combat extreme heat, and improved HVAC and other efficiency upgrades at our community centers. Together these actions, among others, will invest over \$1.6 billion of PCEF funds into climate projects across Portland over the next five years.

Housing Needs Analysis and Housing Production Strategy: In 2023 Council adopted the 2045 Housing Needs Analysis, which determined that the City should plan for approximately 120,000 more housing units by 2045. The Housing Production Strategy is a set of actions the City will take over the next five years to support the development of that needed housing.

Renewable Fuels Standard: In 2023, the Climate Team made significant updates to the nation's first renewable fuel standard, setting a course to phase out diesel fuel sold at the pump.

Battery Collection: The Waste & Recycling Team launched a new battery collection and recycling option in 2024, expanding access and addressing safety.

Privacy and Data Governance: Smart City PDX is implementing a surveillance policy passed by Council in 2023, including a new "privacy impact assessment" process for surveillance technologies used by the City. The program also developed a proposal to improve the City's use and management of data and is developing policies for the City's use of artificial intelligence, in partnership with the Bureau of Technology Services and others.

Challenges and Opportunities

Climate Leadership: In FY 2024-25 the Chief Sustainability Officer position is moving to the City Administrator's Office, and a new Sustainability and Climate Commission is launching, which will also be managed from that level. This brings both opportunities and challenges, including the need to reorganize some reporting structures, establish a clear division of labor with the officer, and restructure some Climate & Energy program funding. Although Climate leadership at the City will shift to the City Administrator Office, BPS will continue to play a supporting role and will continue to manage several ongoing climate and energy programs (building energy benchmarking, renewable fuels, etc.).

Portland Clean Energy Fund Growth: Adoption of the Climate Investment Plan has created greater alignment among stakeholders, but that cannot be maintained without considerable work. PCEF is making substantial investments in climate- and racial-justice sectors that are underdeveloped in our community. This will require long-term capacity building to meet our demands for equitable climate investment, but also clear communication to manage expectations as the program grows. The program is building new systems to ensure the significant investments in other city bureaus is accountable to intended program outcomes. The team is stretched by the rapid growth of the program and continues to work with key City partners in Human Resources and Procurement to scale-up operations.

Housing Production: Housing production is a top priority for the entire Community and Economic Development Service Area. BPS will continue to collaborate with partner agencies to implement the Housing Production Strategy, including standing up a new multi-bureau Housing Production Team with PP&D, PHB and Prosper Portland.

Next Generation Waste and Recycling Systems: The Oregon Legislature passed the Plastic Pollution and Recycling Modernization Act (Senate Bill 582) during the 2021 Legislative Session. The Recycling Modernization Act will overhaul Oregon's recycling system, driving further improvements to waste/recycling services locally. This is an opportunity to innovate, but it will also represent a significant workload for the bureau in the next few years.

Coming to City Council

PCEF: In 2025 several major Climate-Investment-Plan-authorized programs are moving forward with the FY 2025-26 budget. This will include programs like \$140M clean energy in single-family homes, \$20M e-bike incentive, and \$50M clean energy in unregulated multifamily buildings.

Economic Opportunities Analysis: This state-mandated Planning project analyzes and forecasts growth in Portland's industrial, office, and retail business districts, and takes steps to ensure there is an adequate 20-year supply of developable land for businesses and jobs. It is an opportunity for Council to shape the city's economy and ensure Planning and Zoning tools support that direction. The work examines freight and distribution facility needs and impacts, re-use of underutilized office space, and ways to accommodate emerging new businesses.

Low Income Garbage/Recycling Rate: The Waste & Recycling Team will bring a proposal to provide a low-income discount program for garbage bills.

Central City Zoning Refinement: The Planning Team is currently launching a project to refine the Central City 2035 Plan – including adjustments to zoning maps and codes. This supports public and private sector efforts to revitalize Downtown and adapt plans to the post-pandemic economy.

What's New or Different

There were no major structural changes in FY 2024-25, but several smaller shifts occurred:

- The PCEF program continued to expand, as staff authorized by FY 2023-24 budget decisions are hired. The program has grown from 12 to 40 FTE as of early 2025.
- Council authorized slightly higher waste franchise fees in 2023, which has stabilized the Solid Waste Management Fund (SWMF) and allowed several FTE to be added to that program (authorized in the Fall BMP). Additional funding has also become available through the State's recycling Modernization Act.
- Growth of SWMF and PCEF funding has had a positive impact on revenue collected through the bureau's internal bureau overhead model. With the current budget request, the bureau is shifting several FTE from General Fund Resources onto bureau overhead funds.
- With constrained General Fund resources and expanding PCEF revenue, the bureau has shifted some program staff in the Climate & Energy policy team to PCEF and grant funds.

- A new Community Technology Chief position has been created and hired as of early 2024. This replaces for former OCT Director role, the funding for which was shifted to the Community Safety Division in 2024. BPS found internal efficiencies and funded this position with existing resources.
- The Chief Sustainability Officer position transferred to the City Administrator's Office in January 2025, and creation of a new Sustainability and Climate Commission is underway, which will also be managed from that level.

Bureau of Planning and Sustainability

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
# of households with deferred maintenance addressed through PCEF investment	0	5,419	3,280	0	0
New Central City Housing Units	927	96	500	0	0
Efficiency					
Average number of work days to resolve complaints against cable companies escalated to MHCRC staff	2	6	2	0	0
Net change in utility and franchise fees not attributable to inflation	\$0	\$1,000,000	\$100,000	\$0	\$0
Percentage of franchise fees spent on franchise regulation	24.0%	1.7%	0.6%	0.0%	0.0%
Franchise and utility management program efficiency ratio	156.0%	66.0%	150.0%	0.0%	0.0%
Outcome					
Acres of significant natural resources protected through regulatory measures	16,308	16,310	16,623	0	0
Number of external/internal Smart City PDX outreach/training/engagement events	12	10	5	0	0
Amount of public testimony received by the Planning Commission (in person, via the Map App or otherwise in writing)	97	826	1,200	0	0
Number of data review and privacy impact assessment services provided by Smart City PDX to City Bureaus/Offices and external partners.	6	6	10	0	0
Lifetime GHG emissions reduction and sequestration from PCEF projects	0	10,237	13,364	0	0
Number of datasets available for download on the City of Portland's Open Data portal(s)	430	450	550	0	0
Total number of hours of local, original video programs produced through community media centers	5,342	5,971	5,000	0	0
Middle housing production in single dwelling zones	4.60	1.92	0.50	0.00	0.00
Total franchise and utility license fees collected	\$89,511,558	\$86,000,000	\$93,000,000	\$0	\$0
Compliance rate for mandatory residential energy performance disclosure	57%	54%	60%	0%	0%
Energy efficiency improvement in the commercial building sector	NA	NA	0%	0%	0%
Percentage of waste recycled or composted	53%	54%	56%	0%	0%
Percentage of regulated commercial building owners complying with Ordinance No. 187095 (Commercial Energy Performance Reporting)	NA	59%	75%	0%	0%
Percentage reduction in per person carbon emissions from 1990 levels	NA	43%	44%	0%	0%
Portlanders' satisfaction with quality of garbage, recycling, and composting services	60%	NA	60%	0%	0%
Retain community inclusivity as neighborhoods grow and change	33%	29%	31%	0%	0%
Value of match resources leveraged by grantees through their community technology grants	67%	83%	50%	0%	0%
Difference in the percentage of households with home broadband service by household income	4.0%	NA	10.0%	0.0%	0.0%
Percentage of Portlanders Living in a Complete Community	66.0%	67.0%	69.0%	0.0%	0.0%
Representation of typically under-represented groups in decision-making processes	21.0%	25.0%	30.0%	0.0%	0.0%
Percentage of new housing units that are in Centers and Corridors	78.0%	72.0%	80.0%	0.0%	0.0%

Bureau of Planning and Sustainability

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Percent of undeveloped floodplains outside the levee system that are subject to flood storage capacity and vegetation replacement requirements	80.0%	80.0%	90.0%	0.0%	0.0%
Percentage of seven-county region's new employment growth that is in Portland	42.0%	21.0%	25.0%	0.0%	0.0%
Percentage of seven-county region's new housing that is in Portland.	17.0%	19.0%	25.0%	0.0%	0.0%
Typical curbside residential bill as a percent of median income	0.50%	0.40%	0.00%	0.00%	0.00%
Output					
# of businesses assisted through PCEF investment	0	124	162	0	0
Number of multifamily units provided with waste education	5,910	5,796	13,000	0	0
# of workers trained through PCEF investment	0	409	453	0	0
Number of businesses consulted with on sustainability requirements	1,035	1,850	2,157	0	0
Residents reached with sustainability engagement/training	150,000	191,043	0	0	0
Number of legislative actions taken to protect right-of-way authority on bills or proposed actions	1	2	1	0	0
Number of net zero carbon buildings	2	3	4	0	0
Number of Home Energy Scores	38,072.00	42,468.00	0.00	0.00	0.00
Per person residential energy use (million BTUs)	NA	28.70	24.00	0.00	0.00
Total amount of outside funding for Smart City PDX programs	\$600,000	\$33,282	\$100,000	\$0	\$0
Total amount of one-time fees collected from audits	\$98,478	\$464,746	\$1,000,000	\$0	\$0
Total dollar amount of support provided to organizations and businesses that help residents reuse, repair, and share materials	\$20,000.00	\$2,500.00	\$14,600.00	\$0.00	\$0.00
Cumulative dollar amount of contracts awarded to D/M/W/ESB/SDVBE firms that support waste collection services	\$6,105,000.00	\$8,500,000.00	\$8,500,000.00	\$0.00	\$0.00
Quality					
% of funding benefiting PCEF priority populations	0%	72%	80%	0%	0%
Median of 4 on all staff's equity objective scores (1-5).	NA	NA	400%	0%	0%
Percentage of Open Signal digital literacy training participants that are people of color	64%	36%	50%	0%	0%
Percentage of Digital Equity Action Plan (DEAP) Strategic Actions on track	100.0%	100.0%	90.0%	0.0%	0.0%
Percentage of City electricity use from renewable resources	100.0%	100.0%	10,000.0%	0.0%	0.0%

Bureau of Planning and Sustainability

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Taxes	183,451,304	199,044,455	193,800,000	197,676,000	197,676,000
Miscellaneous Fund Allocations	0	0	(221,349,645)	(98,476,269)	(117,535,713)
Licenses & Permits	3,722,001	6,013,969	6,895,060	7,696,578	7,696,578
Charges for Services	4,655,062	4,600,375	5,134,732	5,364,703	5,364,703
Intergovernmental	3,706,201	3,107,455	6,000,569	3,768,989	4,515,815
Miscellaneous	7,756,760	18,885,369	14,710,373	25,375,157	25,375,157
External Revenues Total	203,291,329	231,651,623	5,191,089	141,405,158	123,092,540
Internal Revenues					
General Fund Discretionary	17,067,333	0	18,763,491	15,384,966	14,677,156
General Fund Overhead	797,460	0	332,594	340,362	340,362
Interagency Revenue	288,151	296,325	215,796	495,964	495,964
Internal Revenues Total	18,152,944	296,325	19,311,881	16,221,292	15,513,482
Beginning Fund Balance	317,837,844	0	676,963,800	705,465,655	705,465,655
Resources Total	539,282,117	231,947,947	701,466,770	863,092,105	844,071,677
Requirements					
Bureau Expenditures					
Personnel Services	17,341,843	20,704,219	29,315,078	28,705,952	31,327,644
External Materials and Services	21,895,311	28,345,615	362,548,609	177,887,546	178,493,364
Internal Materials and Services	4,859,460	5,711,055	6,648,236	7,531,282	8,508,042
Capital Outlay	0	13,005	0	0	0
Bureau Expenditures Total	44,096,613	54,773,895	398,511,923	214,124,780	218,329,050
Fund Expenditures					
Debt Service	86,417	889,872	93,469	97,208	97,208
Contingency	0	0	288,196,658	605,042,549	581,075,236
Fund Transfers - Expense	1,323,286	1,473,690	9,548,987	37,410,248	38,152,863
Fund Expenditures Total	1,409,703	2,363,562	297,839,114	642,550,005	619,325,307
Ending Fund Balance	493,775,795	0	5,031,802	6,417,320	6,417,320
Requirements Total	539,282,110	57,137,457	701,382,839	863,092,105	844,071,677
Programs					
Broadband & Digital Inclusion	5,040,607	(784,743)	750,000	—	—
Business Services	3,288,962	3,705,442	4,580,862	3,868,961	3,701,146
Cable Communications	578,163	88,643	—	—	—
District Planning	1,290,235	1,388,462	1,579,363	1,415,851	1,341,926
Equity	715,263	558,419	240,179	538,093	490,593
General Planning	1,954,165	2,305,283	2,326,410	1,909,991	1,791,043
Graffiti Reduction	1,174,976	1,294,116	2,372,228	876,213	1,876,213
Mt. Hood Cable Regulatory Commission	681,587	777,154	1,073,730	1,528,642	1,528,642

Bureau of Planning and Sustainability

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Operations	78,275	26,544	—	—	—
PDX Clean Energy Fund	14,689,951	26,583,699	360,617,972	180,517,889	184,683,143
Policy, Research & Innovation	1,975,830	2,360,833	3,269,468	3,612,119	2,839,743
Portland & Comprehensive Plan	1,220,885	1,075,210	1,206,307	1,008,378	988,378
River & Environmental	606,024	804,463	905,604	713,779	585,155
Smart Cities Program	663,433	4,515,292	3,697,312	2,880,849	2,805,730
Sustainability Education & Assistance	1,237,501	1,227,303	2,307,158	3,256,894	3,486,131
Urban Design	1,211,169	1,402,496	2,525,208	1,808,093	1,792,941
Utility License & Franchise	549,356	630,895	1,211,875	778,092	778,092
Waste Reduction & Recycling	7,140,231	6,814,381	9,848,247	9,410,936	9,640,174
Total Programs	44,096,613	54,773,895	398,511,923	214,124,780	218,329,050

Bureau of Planning and Sustainability

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	74,589	93,891	1.00	89,604	1.00	92,560	1.00	92,560
30003975	Administrative Specialist I - CPPW	60,570	84,802	1.00	69,451	1.00	69,451	1.00	69,451
30003976	Administrative Specialist II - CPPW	75,442	107,640	3.00	247,394	4.00	338,935	7.00	613,558
30003977	Administrative Specialist III - CPPW	83,221	118,768	2.00	201,927	2.00	201,927	2.00	201,927
30003978	Analyst I - CPPW	83,221	118,768	2.00	188,416	2.00	188,416	2.00	188,416
30003007	Analyst II	97,510	126,693	1.00	126,693	1.00	126,693	1.00	126,693
30003979	Analyst II - CPPW	97,510	126,693	8.00	907,119	9.00	1,019,221	11.00	1,243,425
30003008	Analyst III	107,266	151,882	6.00	817,002	6.00	817,002	8.00	828,156
30003980	Analyst III - CPPW	107,266	151,882	1.00	128,606	1.00	128,606	2.00	258,180
30003009	Analyst IV	117,957	168,709	2.00	308,173	2.00	308,173	2.00	308,173
30003011	Business Systems Analyst II	96,595	135,907	2.00	254,078	2.00	259,982	2.00	259,982
30000184	Code Specialist II	64,314	85,093	1.00	58,326	1.00	73,316	1.00	73,316
30003981	Coordinator I (E) - CPPW	75,442	107,640	3.00	245,523	3.00	245,523	3.00	245,523
30003982	Coordinator I (NE) - CPPW	75,442	107,640	2.00	151,903	2.00	151,903	2.00	151,903
30003028	Coordinator II	83,221	118,768	0.00	0	0.00	0	2.00	201,988
30003983	Coordinator II - CPPW	83,221	118,768	36.70	3,654,886	39.70	4,017,671	45.70	4,623,635
30003029	Coordinator III	97,510	126,693	2.00	238,795	2.00	238,795	2.00	238,795
30003984	Coordinator III - CPPW	97,510	126,693	13.00	1,463,748	14.00	1,575,850	15.00	1,687,952
30003030	Coordinator IV	107,266	151,882	4.00	486,801	4.00	486,801	4.00	486,801
30003035	Deputy Director II	142,730	195,354	1.00	169,042	1.00	169,042	1.00	169,042
30003038	Director II	172,723	250,973	1.00	231,213	1.00	231,213	1.00	231,213
30003985	Financial Analyst I - CPPW	83,221	118,768	2.00	194,563	3.00	295,558	3.00	295,558
30003986	Financial Analyst II - CPPW	97,510	126,693	2.00	240,302	2.00	240,302	2.00	240,302
30003056	Financial Analyst III	107,266	151,882	1.00	148,304	1.00	148,304	1.00	148,304
30000342	GIS Technician II	74,797	95,410	1.00	78,374	3.00	264,576	3.00	264,576
30000343	GIS Technician III	89,918	114,837	2.00	207,160	2.00	214,386	2.00	214,386
30000373	Graphics Designer III	89,918	114,837	1.00	114,837	1.00	114,837	1.00	114,837
30003081	Manager I	117,957	168,709	5.00	695,540	5.00	773,427	5.00	773,427
30003082	Manager II	142,730	195,354	4.00	645,256	4.00	645,256	3.00	476,214
30003083	Manager III	157,019	228,259	1.00	215,051	1.00	215,051	1.00	215,051
30000012	Office Support Specialist II	47,278	67,850	1.00	67,850	2.00	118,540	3.00	169,230
30000383	Planner II. City-Economic	99,362	115,024	3.00	324,842	3.00	335,408	3.00	335,408
30000384	Planner II. City-Environmental	99,362	115,024	1.00	115,024	1.00	115,024	1.00	115,024
30003726	Planner II. City-Long Range	99,362	115,024	7.00	776,411	7.00	789,176	7.00	789,176
30003089	Planner, Principal	129,771	183,082	2.00	351,873	2.00	351,873	2.00	351,873
30000391	Planner, Sr City-Economic	106,808	123,594	1.00	106,808	1.00	109,429	1.00	109,429

Bureau of Planning and Sustainability

Community & Economic Development Service Area

Class	Title	Salary Range		Revised FY 2024-25		Requested No DP 2025-26		Requested Total 2025-26	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000392	Planner, Sr City-Environmental	106,808	123,594	1.00	76,869	1.00	110,580	1.00	110,580
30003725	Planner, Sr City-Long Range	106,808	123,594	7.00	848,371	7.00	850,992	7.00	850,992
30000397	Planner, Sr City-Urban Design	106,808	123,594	1.00	123,594	1.00	123,594	1.00	123,594
30003090	Planner, Supervising	117,957	168,709	3.00	441,418	3.00	441,418	3.00	441,418
30003096	Public Information Manager	117,957	168,709	1.00	155,563	1.00	155,563	1.00	155,563
30003104	Supervisor II	107,266	151,882	1.00	128,565	1.00	128,565	1.00	128,565
	Total Full-Time Positions			140.70	16,095,275	150.70	17,282,939	167.70	18,724,196
30003976	Administrative Specialist II - CPPW	75,442	107,640	0.00	0	0.00	0	0.00	0
30003979	Analyst II - CPPW	97,510	126,693	3.00	337,106	1.00	107,848	1.00	107,848
30003008	Analyst III	107,266	151,882	0.00	0	0.00	0	0.00	0
30003982	Coordinator I (NE) - CPPW	75,442	107,640	2.00	169,520	2.00	169,520	2.00	169,520
30003983	Coordinator II - CPPW	83,221	118,768	1.00	50,497	1.00	100,994	1.00	100,994
30003984	Coordinator III - CPPW	97,510	126,693	2.00	216,716	1.00	114,962	1.00	114,962
30000384	Planner II. City-Environmental	99,362	115,024	0.00	0	0.00	0	0.00	0
30003726	Planner II. City-Long Range	99,362	115,024	2.00	214,954	2.00	224,516	2.00	224,516
30000388	Planner II. City-Transportation	99,362	115,024	0.00	0	0.00	0	0.00	0
30000375	Planner, Associate	79,331	91,790	0.00	0	0.00	0	0.00	0
30000374	Planning Assistant	45,760	58,406	1.00	65,250	1.00	66,882	0.00	19,968
	Total Limited Term Positions			11.00	1,054,043	8.00	784,722	7.00	737,808
	Grand Total			151.70	17,149,318	158.70	18,067,661	174.70	19,462,004

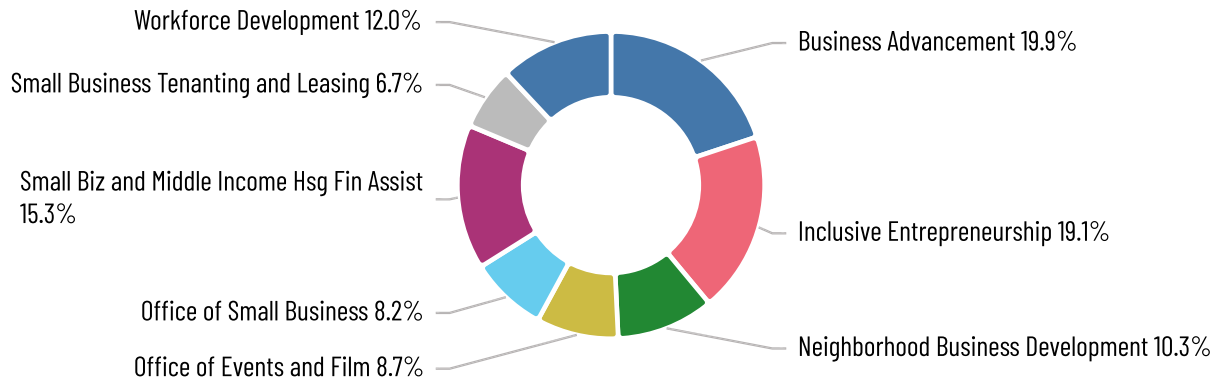
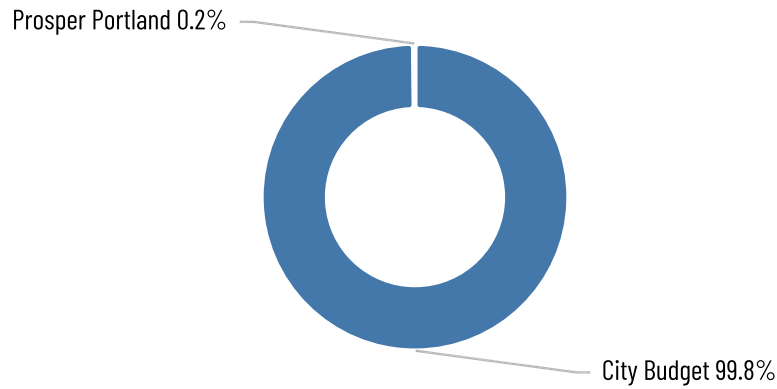
Bureau of Planning and Sustainability

Community & Economic Development Service Area

Prosper Portland

Donnie Oliveira, DCA - Community & Economic Development

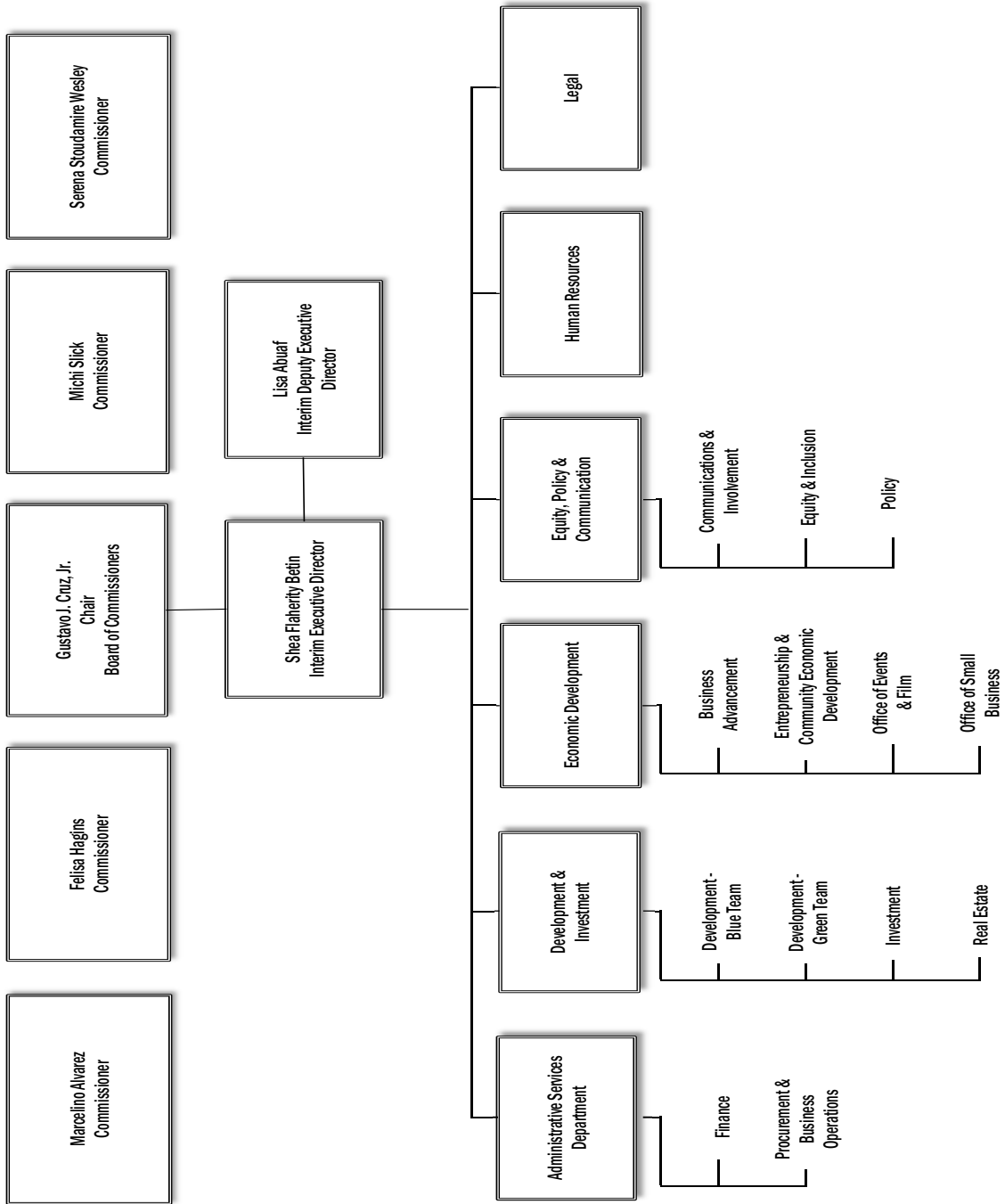
Shea Flaherty Betin, Interim Executive Director



Bureau Overview

Requirements	Revised FY 2024-25	Requested Total 2025-26	Change from Prior Year	Percent Change
Operating	\$36,325,458	\$13,254,195	\$(23,071,263)	(64)%
Capital				
Total	\$36,325,458	\$13,254,195	\$(23,071,263)	(64)%
Authorized Positions				

Prosper Portland



Bureau Overview

As the City's economic development agency, Prosper Portland carries out programs that support small businesses and traded sector industries, improve access to workforce training, and create jobs. Prosper Portland is the City's urban development agency, investing its resources to advance small business, commercial, and mixed-use projects within Tax Increment Finance districts and citywide. By city charter and state statute, Prosper Portland is a separate legal entity from the City, headed by an executive director and governed by a five-member, volunteer Board of Commissioners appointed by the mayor and confirmed by City council.

Prosper Portland's mission is to create economic growth and opportunity for Portland. Our vision is to make Portland one of the most globally competitive, healthy, and equitable cities in the world. In furtherance of Advance Portland: A Call to Action for Inclusive Economic Growth, Prosper Portland fosters quality job growth, supports small business success, creates vibrant and inclusive commercial districts, and collaborates with business and community partners to create a competitive, innovative economy with widely shared prosperity.

Our Team

105 Positions: Includes a diverse team of public servants who work with the private sector, public agency colleagues, and community partners, leveraging our expertise in inclusive project management; business and industry; public/private partnerships; real estate transactions; commercial asset management; loan underwriting; grant making; and program development.

Executive Leadership

- ◆ Shea Flaherty Betin, Interim Executive Director
- ◆ Lisa Abuaf, Interim Deputy Director
- ◆ Tony Barnes, Chief Financial Officer
- ◆ Andrew Fitzpatrick, Interim Economic Development Director
- ◆ Chabre Vickers, Equity, Policy, and Communications Director
- ◆ Hope Whitney, General Counsel

Major Work Groups

Urban Development	Serves businesses and property owners through grants, loans, property transactions, infrastructure investments with bureau partners, and development projects.
Asset and Investment	Underwrites commercial property and business loans for inclusive growth that traditional banks will not fund and manages agency properties, including commercial tenanting of buildings.

Prosper Portland

Community & Economic Development Service Area

Office of Small Business Provides business and entrepreneurship support through a network of community providers, facilitates commercial district health, increases access to job training, and help navigating City processes and requirements.

Business Advancement Team Conducts outreach, retention, and recruitment and provides support to ensure traded sector businesses remain and grow in Portland.

Office of Events and Film Provides resources, support, navigation services and connection for the event and film industries.

Internal Operations Includes legal, procurement, finance, human resources, equity, policy, and communications expertise supports both internal operations and external initiatives.

Recent Accomplishments

- ◆ Prosper Portland completed site preparation at Broadway Corridor, an urban development project which will permanently change the downtown landscape. All site preparation projects exceeded contracting performance goals. Overall, 93% of costs were spent at COBID-certified firms, with nearly \$36 million going to Minority-Owned firms. Workforce goals were also met, with 24% of hours worked done by Apprentices, 70% done by Minority workers, and 20% done by Women workers. The City has now started construction of new Northwest Kearney and Johnson streets connecting to Union Station, utility installation, and parks planning work. The Portland Housing Bureau recently selected a development partner for a phase one affordable housing project at Northwest 9th and Johnson streets.
- ◆ Over the past four years, Prosper Portland has disbursed more than \$5.5M in Repair and Restore Grants to serve more than 950 local small businesses needing immediate repairs as well as security and operational support due to damage, including the 2024 winter storm.
- ◆ In 2023-2024, Prosper Portland provided more than \$9M in loans to small businesses and property owners, including supporting Dos Hermanos Bakery with loans to expand into a new headquarters at Southeast Stark Street and 10th Avenue. As a result, the bakery can grow from a 57-employee business, 97% Latino, to a 98-employee business over the next three years.
- ◆ In summer 2023, Prosper Portland launched the City's Core Business Retention Team providing a coordinated business retention approach with a focus on the Central City. Staff has conducted retention outreach to more than 250 local businesses. Key employers like Jaguar Land Rover, Daimler Truck North America, Revant Optics, and LegitScript have since recommitted to the city with new offices and investments.
- ◆ In summer 2023, City council directed staff to explore creating new Tax Increment Financing districts in East Portland and the Central City. Since then, 90 community members and multiple bureau partners have participated in advisory committee meetings; 600 people have engaged through community outreach; and more than 30 community partners have led exploration-focused events. Late last year Prosper Portland and PHB took a plan for the creation of six new TIF districts to City Council. The plan was unanimously approved. Staff has now started work to develop five-year action plans that outline community investment priorities for the six districts (three in the East Portland and three in the central city).

Challenges & Opportunities

- ◆ Coordinating with City bureaus in the Community and Economic Development service area will provide increased opportunities for cross-bureau coordination on Advance Portland priorities such as housing production, Central City revitalization, traded sector business retention and growth, and the Office of Small Business.
- ◆ Portland's tax and real estate environment, particularly in the Central City core, continues to be challenging due to high costs, increased vacancies, and a lack of private investment which could continue to slow Portland's economic recovery.
- ◆ Prosper Portland's Financial Sustainability Plan and service levels rely on stable revenues from multiple sources, including the General Fund and the agency's ability to generate return on its business and commercial property loans.
- ◆ Prosper Portland shares in the City's history of policies that drove wider disparities in income and wealth between white communities and communities of color, resulting in increased displacement. In acknowledgement, Prosper Portland has repositioned key programs to center meeting the needs of diverse Portlanders and an Equity Framework for our work.

Coming to City Council

- ◆ In June 2025, the mayor will nominate, and City Council will vote to appoint or reappoint a member to the Prosper Portland Board of Commissioners to serve a three-year term.
- ◆ In May 2025, City Council will convene as the Prosper Portland Budget Committee to review and approve the agency's budget prior to its formal adoption by the Prosper Portland Board in June.
- ◆ In summer 2025, Prosper Portland and key partners will provide a two-year update on Advance Portland, the City's five-year call to action for inclusive economic growth.
- ◆ In 2026, Prosper Portland and the Portland Housing Bureau will seek City council approval to appoint individuals to new Community Leadership Committees to help lead engagement and Action Plan work in new TIF districts.

Five-Year Priorities

- ◆ Implement Advance Portland inclusive growth goals, including:
- ◆ Lead major employer retention and expansion within the city's competitive industry clusters: Athletic & Outdoor, Green Cities /Climate Technology, Metals & Manufacturing, Food & Beverage Manufacturing, and Tech & Media.
- ◆ Launch the new Office of Small Business, centralizing supports and creating a one-stop-shop for small businesses to navigate City of Portland processes and resources.
- ◆ Deliver on TIF district plans in Gateway, Lents, and Old Town and investments in South Waterfront, coordinating with Portland State and Oregon Health & Science universities.
- ◆ Redevelop the Broadway Corridor.
- ◆ Launch new TIF districts to invest in catalytic projects in the Central City, such as the OMSI District and Lloyd Center, and East Portland community priorities including 82nd Avenue.

Long-Term Financial Outlook

Prosper Portland's ability to implement Advance Portland and maintain programming depends on (1) ongoing General Fund and Cannabis Funding including the Returning TIF allocation added in 2024-25; (2) successful loan placement and returns; and (3) the establishment of six new TIF districts.

Prosper Portland

Community & Economic Development Service Area

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Efficiency					
Ratio of private investment to Prosper Portland financial assistance	6.70	5.40	6.00	6.00	0.00
Percentage of non-TIF resources for operating budget (staff, materials and services, Economic Development programs)	74%	87%	75%	75%	0%
Indicator					
Percentage of workforce in Multnomah County working in quality jobs	82.0%	56.0%	52.0%	52.0%	0.0%
Input					
Number of volunteer hours - Venture Portland	5,497	3,673	8,000	8,000	0
Outcome					
Cumulative jobs resulting from traded sector business relocations and expansions within Portland from FY 2023-24 to FY 2028-29	2,184	291	500	600	0
Number of businesses reporting gaining skills or knowledge that will improve their inclusive practices	137	127	135	140	0
Total Unique Clients Served (COEP)	0	145	100	100	0
Cumulative local investment and spend through Enterprise Zone and business expansion programming FY 2023-24 to FY 2028-29	\$2,350,733,124	\$125,636,000	\$300,000,000	\$400,000,000	\$0
Cumulative local spend by the film industry since FY 2015-16	\$1,242,529,009	\$1,472,529,009	\$1,777,529,009	\$1,800,000,000	\$0
Cumulative spend at local BIPOC-owned businesses by Portland Means Progress businesses since its launch in 2019	\$400,000,000	\$465,000,000	\$500,000,000	\$500,000,000	\$0
Percent of adult participants in workforce development who advanced in employment as demonstrated by gain in earnings, wage or benefits	52%	58%	60%	60%	0%
Percent of IBRN clients who reported they felt supported by their business advisor	93%	92%	75%	75%	0%
Percent of IBRN clients who reported they gained skills	89%	88%	75%	75%	0%
Percent of respondents reporting that they achieved business growth goals as a result of participating in programming	79%	100%	70%	70%	0%
Percent of youth participants placed in employment or post-secondary training	71%	77%	65%	65%	0%
Output					
Cumulative number of Traded Sector business relocations (within Portland) and expansions from FY 2023-24 to FY 2028-29	62	25	10	12	0
Number of adult participants in workforce development	751	686	555	555	0
Number of Businesses receiving Technical Assistance (financial resources, connections, education) related to growth or inclusion	264	441	250	250	0
Number of clients receiving support toward Grow & Scale goals	244	434	123	123	0
Number of companies participating in a Public Benefit Agreement or public pledge that aligns with Prosper Portland strategic inclusion goals by FY 2024-25	163	142	135	140	0
Number of employees at companies participating in a Public Benefit Agreement or public pledge.	43,000	40,600	44,000	43,500	0
Number of grants disbursed for economic and cultural revitalization via events	105	96	20	0	0
Number of grants disbursed in support of local BIPOC filmmakers	11	10	10	0	0

Performance	Actuals FY2022-23	Actuals FY2023-24	Target FY2024-25	Target FY2025-26	Strategic Target
Number of IBRN clients accessing professional services	190	315	95	95	0
Number of IBRN clients receiving support toward Idea to Launch goals	182	363	82	90	0
Number of IBRN clients receiving support toward Stability & Resiliency goals	257	474	205	205	0
Number of jobs created across agency	2,247	2,240	2,500	2,500	0
Number of participants served through the Community Workforce Navigator	394	462	400	400	0
Number of Portland Traded Sector companies gaining access to new markets as a tool for growth	31	13	10	10	0
Number of technical assistance and training hours to business district associations by Venture Portland	4,112	3,837	2,700	2,700	0
Number of youth participants in workforce development	487	491	280	280	0
Total Mercatus members	1,414	2,176	1,400	1,400	0
Total unique clients served (IBRN)	554	621	410	410	0
Net number of full time employees employed by Neighborhood Prosperity Districts	0.00	27.00	14.00	0.00	0.00
Private Funds Leveraged by Neighborhood Prosperity Network	\$3,213,297	\$2,272,722	\$750,000	\$750,000	\$0
Private Funds Leveraged by Venture Portland	\$86,420	\$46,677	\$200,000	\$200,000	\$0
Quality					
Percent of clients who improve business knowledge (COEP)	0%	NA	85%	85%	0%
Percentage of socially disadvantaged adult participants in workforce development	58%	58%	65%	65%	0%
Percentage of socially disadvantaged navigator participants served	78%	78%	80%	80%	0%
Percentage of socially disadvantaged youth participants in workforce development	75%	74%	65%	65%	0%

Prosper Portland

Community & Economic Development Service Area

	Actuals FY2022-23	Actuals FY2023-24	Revised FY 2024-25	Requested No DP 2025-26	Requested Total 2025-26
Resources					
External Revenues					
Miscellaneous Fund Allocations	2,218,348	0	13,945,380	0	0
Intergovernmental	609,880	3,004,517	2,739,238	0	0
External Revenues Total	2,828,228	3,004,517	16,684,618	0	0
Internal Revenues					
General Fund Discretionary	18,638,475	0	19,640,840	14,726,883	13,254,195
Internal Revenues Total	18,638,475	0	19,640,840	14,726,883	13,254,195
Beginning Fund Balance					
Resources Total	21,466,703	3,004,517	36,325,458	14,726,883	13,254,195
Requirements					
Bureau Expenditures					
External Materials and Services	22,304,265	24,385,666	36,325,458	14,726,883	13,254,195
Bureau Expenditures Total	22,304,265	24,385,666	36,325,458	14,726,883	13,254,195
Ending Fund Balance	(840,163)	0	0	0	0
Requirements Total	21,464,102	24,385,666	36,325,458	14,726,883	13,254,195
Programs					
Accounting	—	(3,412,874)	—	—	—
Business Advancement	3,277,960	1,491,843	2,722,417	2,801,367	2,638,867
Community Economic Development	7,324,997	12,813,765	15,615,243	—	—
Inclusive Entrepreneurship	6,206,320	6,452,057	4,379,756	2,831,508	2,525,070
Neighborhood Business Development	1,550,245	874,531	1,741,702	1,792,211	1,363,461
Office of Events and Film	—	1,635,092	2,219,539	1,197,199	1,147,199
Office of Small Business	—	—	—	1,083,580	1,083,580
Reimagine Oregon	—	—	2,786,261	—	—
Small Biz & Middle Income Hsg Fin Assist	—	—	2,281,385	2,347,545	2,022,545
Small Business Tenanting & Leasing	—	—	662,138	887,140	887,140
Venture Portland	1,654,879	1,053,447	906,617	—	—
Workforce Development	2,289,864	3,477,806	3,010,400	1,786,333	1,586,333
Total Programs	22,304,265	24,385,666	36,325,458	14,726,883	13,254,195

