PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

# Peninsula Park Community Center Business Plan

Fiscal Year 2008-09

**Peninsula Park Community Center**
**Business Plan**
**Fiscal Year 2008-09**
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# Introduction

The purpose of program-level business planning in Portland Parks & Recreation (PP&R) is to provide a practical tool so that staff and managers for each program, and throughout the system, can have a common understanding of:

- the daily work that needs to be accomplished to meet the vision, mission, and goals of the program and Bureau.
- what services and activities exist and in what priority.
- how success of service and activities is measured.

The centerpiece of the business plan is the Business Action Plan (BAP); it shows the relationship of the bureau's strategic plan to the program's goals.

The BAP discusses the tactical approach to meeting prioritized goals, including what actions will be taken, expected results, how results will be measured, and needed resources. It will be used throughout the year by staff and managers to track progress toward stated goals, and updated annually to:

- identify trends and customer needs across the system.
- reflect on current performance and set goals for future performance.

The annual process will ensure that resource needs are thoughtfully identified; available in the current budget; or ready for budget submittal, ordinance, and/or other process needed for implementation.

# Executive Summary

## Introduction (pg. 1)

This business plan has been prepared to describe and guide programming at Peninsula Park Community Center (PPCC).

## Business Profile (pg. 7)

PPCC is located in the heart of North Portland's Piedmont Neighborhood; however, it serves community members throughout North and Northeast Portland.

Peninsula Park is a formally designed neighborhood park, typical of the early 1900s. It includes the city's first public rose garden and first community center, a swimming pool, a historically designated bandstand, and Portland's second oldest playground.

Over the years, the building has been well-used by the community, always with a focus on reaching out to youth and families, including a strong Educational Preschool Program, parent/child classes that encourage healthy development, adult fitness, daily after-school activities for youth and teens, and opportunities for facility rentals including meetings, birthday parties, and other private functions.

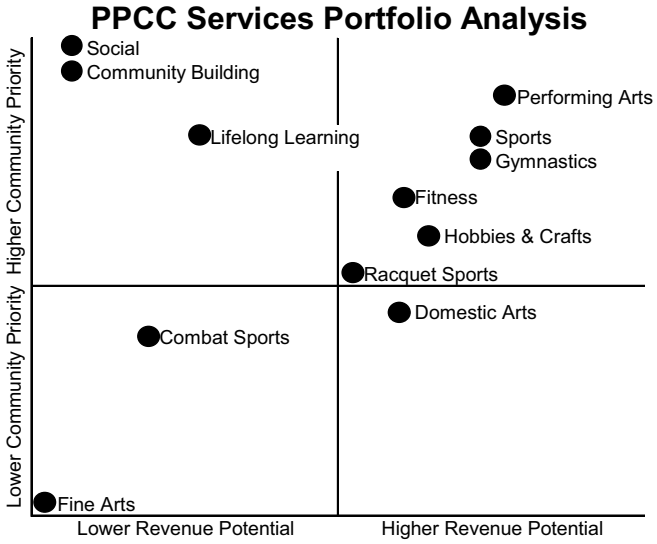
## Market Analysis (pg. 11)

The PP&R service area, which is slightly larger than the city boundary, has a 23% minority population, whereas PPCC's service area has a 45% minority population. PPCC's service area also has 57% low income residents, whereas the entire PP&R service area has 53% low income residents.

About 2% of the people who live in its service area register for activities at PPCC, which is comparable to other community centers and pools, as seen in Appendix D.

Staff strive to serve the entire community by developing an understanding of the community's priorities through relationships with customers, partners, and neighborhood groups, and by evaluating participation in recreational programming at PPCC.

Balancing the wide variety of community needs is a challenge. However, the first step in addressing this challenge has been taken by completing the Services Portfolio Analysis in this plan. Over the next three years, this framework will be applied to evaluate existing activities, identify and focus on those that meet service priorities, and develop new activities where needed.



## Business Action Plan (pg. 27)

The Business Action Plan (BAP) discusses the tactical approach to meeting goals, including what actions will be taken, expected results, how results will be measured, and needed resources.

Goals represent the focused work that needs to be done to achieve the vision and mission. Goals were developed and ranked in order of priority by staff and managers.

1. Support Youth and Teen Development and Capacity Building
2. Adjust Program Blend to Meet Service Priorities
3. Increase Customer Satisfaction
4. Maximize Facility Usage
5. Community Building
6. Organizational Development

The BAP will be used throughout the year by staff and managers to track progress toward stated goals.

## Performance (pg. 29)

Performance measures provide a means for managers and staff to know if they have been successful in implementing the business plan. See page 29 for detailed information.

# Purpose

## Mission, Vision, and Goals

### Vision

Portland Parks & Recreation 2020 Vision

Portland's parks, public places, natural areas, and recreational opportunities give life and beauty to our city. These essential assets connect people to place, self, and others. Portland's residents will treasure and care for this legacy, building on the past to provide for future generations.

### Mission

Portland Parks & Recreation

Portland Parks & Recreation contributes to the city's vitality by:

- Establishing and safeguarding the parks, natural resources, and urban forest that are the soul of the city, ensuring that green spaces are accessible to all;
- Developing and maintaining excellent facilities and places for public recreation, building community through play and relaxation, gathering, and solitude; and
- Providing and coordinating recreation services and programs that contribute to the health and well being of residents of all ages and abilities.

### Goals

Goals represent the focused work that needs to be done to achieve the vision and mission. PPCC's goals were developed by staff and ranked in order of priority by staff and managers.

Peninsula Park Community Center

1. Support Youth and Teen Development and Capacity Building
2. Adjust Program Blend to Meet Service Priorities
3. Increase Customer Satisfaction
4. Maximize Facility Usage
5. Community Building
6. Organizational Development

Goal implementation is discussed in the Business Action Plan section.

# Business Profile

## Origin and History

Peninsula Park is a formally designed neighborhood park, typical of the early 1900s. It includes the city's first public rose garden and first community center, a historically designated bandstand, and Portland's second oldest playground.

The park was purchased by the city in 1909 for the sum of $60,000 with funds raised in a 1908 bond measure. Originally owned by local businesswoman Liverpool Liz, it had been the site for a roadhouse and racetrack for quarter-mile horse racing. An autopark and campground were also included in the original parcel. Planned by renowned Oregon architects Ellis Lawrence and Ormond R. Bean, the park was a result of Portland's 1912 "City Beautiful" movement. Completed in 1913, much remains of the original features including the lantern-style streetlights, stone pillars, vast brickwork, and the nearly 100-year-old fountain in the center of the rose garden.

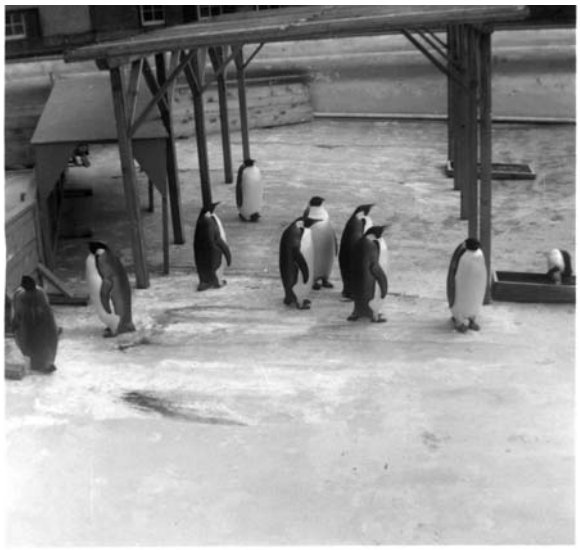
The rose garden is one of Portland's most beautiful formal rose gardens with approximately 10,000 plantings on a two-acre site. The garden entrance is located on Albina Avenue, between Ainsworth and Rosa Parks Way. Visitors are greeted by magnificent plantings of nearly 100 rose varieties which border the steps leading to the only sunken rose garden in Oregon. The rose garden was the showplace of its time, with 300,000 visitors in the first year alone. The official Portland rose, named *Mme. Caroline Testout*, is maintained in the garden. Once planted by the thousands along the streets of Portland, this rose earned Portland the name "City of Roses."

The octagonal bandstand overlooking the rose garden was used for World War I patriotic demonstrations and is now the site for many summer weddings and concerts. This wonderful gazebo-like structure is a National Heritage historical structure and was designated a Portland Historic Landmark in 1973. It is the last of its kind in Portland.

The Italian villa-style community center is Portland's first and oldest. Its original 1913 floor plan was perfectly symmetrical, consisting of one pool, two locker rooms, and two gyms - one for men, the other for women. Such separate-but-equal social attitudes were also reflected in the entryway murals: young men featured in the area leading to the men's side, and young women on the women's side! The Portland Lavender Club, a dance and social group for women over age 50, originated here and it was home to a women's volleyball club for many years.

Over the years, the building has been well-maintained with some updates, such as plumbing fixtures, added as needed when funding is available. In 2008, a new spray feature was installed to replace the outdated wading pool.

The Peninsula Pool was built to fill the need created by the Willamette River bath house closures, which were required due to increasing river pollution. As popular as the pool is with people, it also has a history of being enjoyed by Humboldt penguins. In 1957, when the penguins were scheduled to make their debut at the Washington Park Zoo, the zoo's penguin facilities were not yet finished, so the Peninsula Park Pool was used as a holding area until their own space was ready. Although the penguins weren't the noisiest swimmers Peninsula has ever seen, they are the only ones who have swum there in formal attire!



Over the years, the building has been well-used by the community, always with a focus on reaching out to youth and families, from parent/child classes that encourage motor skill development and art exploration to after-school activities for pre-teens and teens to summer camps, wrestling, martial arts, and computer classes for all ages.

## Sustainability

In line with the City of Portland's sustainability efforts, PPCC incorporates a high level of sustainability practices. The following are several examples of the practices and building components implemented at PPCC:

- Natural lighting reduces use of electricity.
- Wood floors utilize water-based finish.
- Paper is printed/copied on both sides and/or re-used as scratch paper whenever possible.
- Recycled materials are used often in Educational Preschool Programs as well as Messy Art classes to encourage "reduce, re-use, recycle" to our youngest customers.
- Classrooms and offices have paper recycling bins, with bottle recycling in the hallway.
- Large recycling containers are used at Special Events in the center and park.
- Staff members are currently exploring options to avoid printing paper receipts and are continually seeking ways to foster and encourage sustainability practices.

## Location and Hours

PPCC is located at 700 N. Rosa Parks Way in the Piedmont Neighborhood of North Portland. Currently, the hours of operation are:

| | |
|---|---|
| Monday through Thursday | 9 a.m. - 9 p.m. |
| Friday | 9 a.m. - 8 p.m. |
| Saturday | 9 a.m. - 4 p.m. |
| (All Saturdays in Summer months, and 6 Saturdays in each of the other terms.) | |
| Sunday | Closed |

Holiday Closures: New Year's Day, Martin Luther King, Jr. Day, President's Day, Memorial Day, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Christmas Day

## Organizational Structure

The management team at PPCC consists of three full-time employees, a Recreation Supervisor and 2 Recreation Coordinators, and two permanent part-time Recreation Leaders. This team provides leadership and plans service delivery for all programs and events at PPCC as well as off-site programs in the summer months.

The Recreation Supervisor is responsible for overall staff and facility management including hiring, scheduling, and training front desk staff; managing the building rental process including advertising, scheduling, and staffing; providing administrative oversight for the Educational Preschool Program and 10-station computer lab; monitoring budgets; supervising several off-site summer playground programs; and preparing and distributing the quarterly program brochure. The supervisor is also the point person for managing collaborations and partnerships throughout the community including Piedmont Neighborhood Association and the Gang Violence Task Force as well as internal bureau collaborations.

Recreation Coordinators are responsible for developing, staffing, and evaluating classes and activities in the following program areas:

1. Parent/child, youth, and teen programming: sports, dance, gymnastics, music, day camps, arts and crafts, leadership, junior leader training, contracted programs like Red Cross Babysitting Certification classes, and drop-in activities like open gym and Indoor Park;
2. Adult programming: Health and Fitness, Domestic Arts, Fine Arts, Performing Arts, and Lifelong Learning classes and activities;
3. Special Events planning including quarterly Family Nights, National Night Out, and Teen Summer Kick-Off.
4. Front desk customer service.
5. Implementation of the Nike Play Pass program.

Part-time, seasonal employees play an invaluable role in the organizational structure at PPCC, providing a high-quality, hands-on customer service experience to students and community members. These employees lead classes, help at the front desk, work directly with youth and teens in drop-in programs, and assist in monitoring facility use and maintaining a safe, welcoming environment. Their hours of service, the annual equivalent of about two full-time employees, allows permanent staff to use their time planning and coordinating a larger range of programs and activities for the community.

# Market Analysis

## Demographics

PPCC is located in the Piedmont Neighborhood, bordered to the south by the Humboldt Neighborhood.

The Piedmont neighborhood has seen rapid growth and an influx of new residents and homeowners over the last decade. Area improvements include the Interstate Max line introduced in 2004, and two new grocery stores: New Seasons Market and Fred Meyer. With the recent addition of these anchor stores, there has also been an increase in smaller developments and shops which has contributed to the vibrancy of the neighborhood.

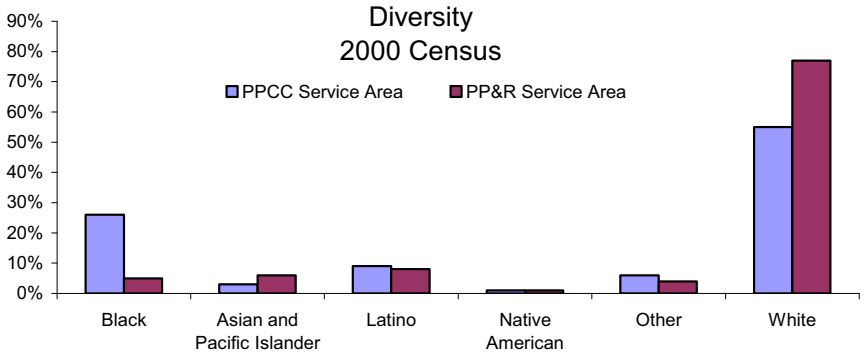
The Humboldt neighborhood has also changed during the last decade. Many now describe the area as an extension of the Mississippi District, immediately south. The Humboldt neighborhood is probably best described as young, urban, and hip. The streets are full with bike traffic, foot-traffic, and many new faces.

Demographic data displayed in the following maps and charts is from the 2000 PP&R Market Study and Portland Public Schools (PPS) enrollment data. The market study was completed using 2000 Census data and participation data from PP&R's registration system. See Appendix B for more information regarding the study.

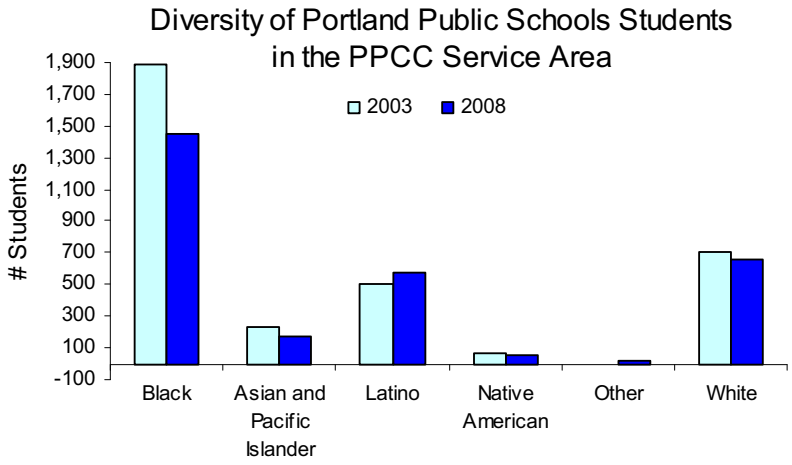
### Race and Income

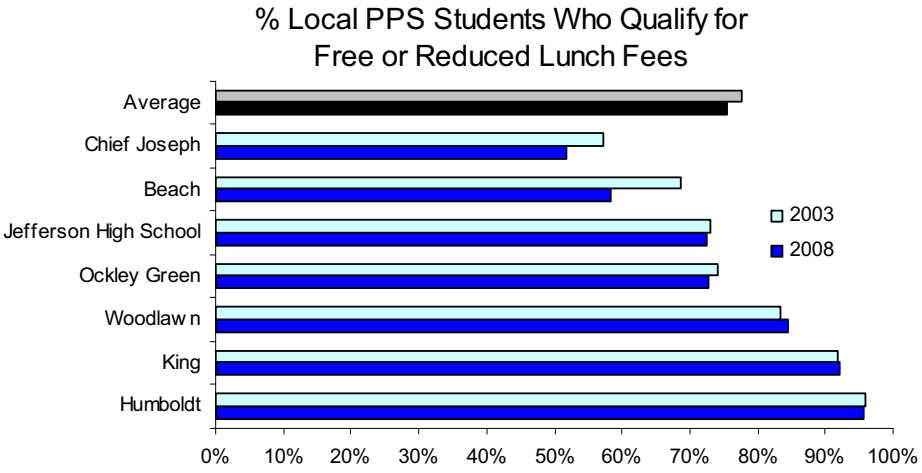
The chart below compares the population living in the PPCC Service Area to the entire PP&R Service Area. It shows that there is a larger proportion of residents who are Black, Latino, or who identify themselves with more than one race residing in the PPCC Service Area.

This business plan places a high priority on taking action to increase outreach to under-served, under-represented, and under-engaged groups by focusing on family events and community building.



Because the community has changed since the 2000 Census, also included is a comparison of PPS enrollment demographics between FY 2002-03 and FY 2007-08. While this comparison does not necessarily correlate to any potential change in the wider community, it is relevant to PPCC because of its service focus on families and youth development.




2000 Census data indicates that slightly more low income residents live in the PPCC area, 57%, than in the rest of the system, 53%.

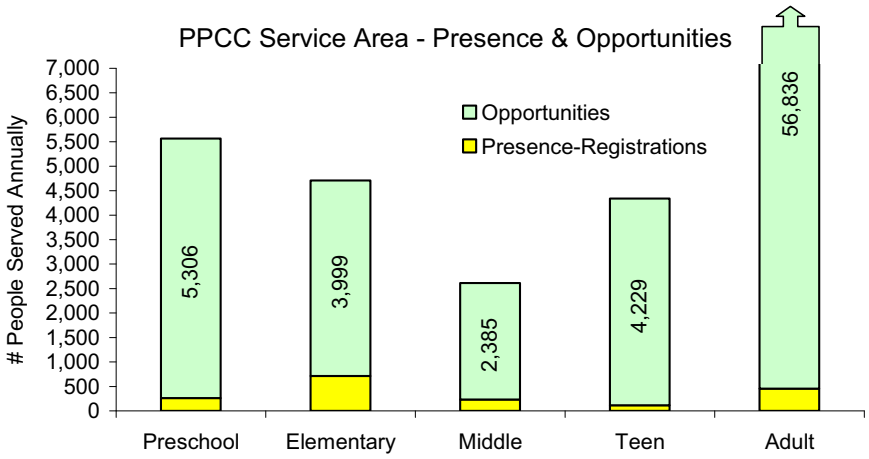
PPS data shows that 75% of children, on average, in the PPCC service area have qualified for free or reduced lunch over the last 5 years.

## Age and Market Share

The following chart shows that about 2% of the people who live in its service area register for activities at PPCC. This is comparable to other community centers and pools. See Appendix D for number of registered users, service area population, and market capture rate for all PP&R community centers and aquatics locations.

In addition to serving people who register for activities, PPCC also serves many other people who "Drop In" to activities such as special events, family nights, open gym, etc.

As seen in the Performance Measures section of this plan, Drop In visits account for 70% of overall visits.



While demographic information provides statistical data by perceived race, age, and economic status, more information is needed to determine the needs and priorities of the community marketplace. Recreation staff gather information by:

- Developing relationships and interacting with community members
- Reviewing quarterly class evaluation information from current customers, including survey responses to the question, "What types of services would you like to see us offer?"
- Evaluating registration levels to understand current demand
- Considering local schools' Free and Reduced lunch percentages

This business plan focuses on increasing program offerings for highly demanded activities. The Business Action Plan section discusses how staff will work toward achieving these goals.

The following table contains information regarding current advertising and outreach efforts as well as recommendations for improvements.

| PPCC Advertising and Outreach | | |
|---|---|---|
| Age Group | Current Communication | Recommended Improvements |
| Preschool | • Post flyers in preschool classroom and Indoor Park<br>• Submit postings to Portland Family monthly magazine | • Distribute flyers to Head Start and other local childcare facilities<br>• Post flyers at Toys R Us and other child-serving businesses |
| Elementary | • Distribute flyers to local schools for sports leagues, seasonal activities, and family events | • Attend school-hosted family nights; distribute flyers and process registrations at the event<br>• Attend PTA meetings to discuss offerings directly to parents<br>• Post flyers at Toys R Us and other child-serving businesses |
| Teen | | • Use social networking websites<br>• Visit local schools (Teen Coordinator)<br>• Update Teen Bulletin Boards (at least monthly, Teen Coordinator and Teen Council) |
| Adult | • Post flyers in local coffee shop | • Post flyers on Neighborhood bulletin boards (Piedmont NA board at New Season's, for example)<br>• Use social networking websites<br>• Post on Neighborhood Association website |
| Overall | • Mail brochures to zip codes/carrier routes<br>• Mail age-specific flyers/cards<br>• Post flyers on Community Center Bulletin Boards | • Distribute flyers to public library<br>• Distribute flyers to local health clinics<br>• Post flyers to PP&R website<br>• Use PP&R Blog site<br>• Submit articles to Church Newsletters |

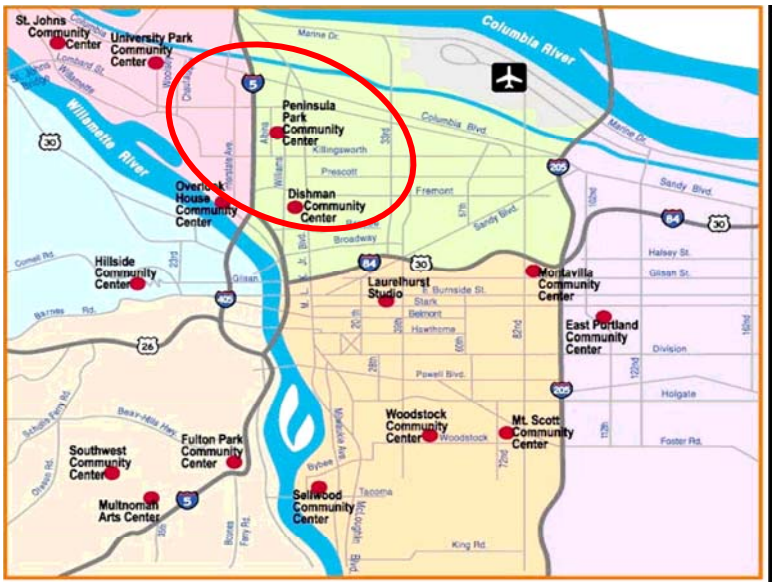
# Services Portfolio Analysis

## Service Area

In addition to the immediate neighborhood, PPCC serves community members throughout a larger service area outlined on the below map, which was adapted from the 2000 PP&R Market Analysis study. The service area boundary is based on the residences of 80% of registered users; the remaining 20% traveled to PPCC from the wider region.

PP&R customer service standards include the following principles:

- Facilities are fully functional, well-maintained and clean inside and out.
- Facilities are welcoming, customer-oriented places that provide users with products and services they desire in an efficient and consistent manner.
- Products and services fit the interests, needs and requirements of the local community.
- Staff are professional and welcoming.

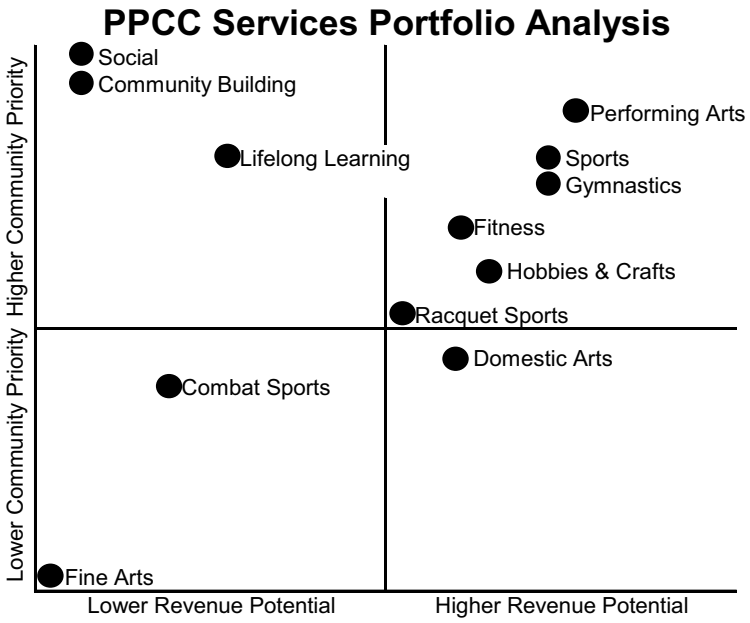



PP&R offers a wide variety of recreational program opportunities in the following broad service categories:

- Aquatics
- Arts
  - Domestic Arts
  - Fine Arts
  - Performing Arts
  - Hobbies and Crafts
- Community and Socialization
  - Community Building
  - Lifelong Learning
  - Outdoor/Healthy Lifestyle
  - Social
- Sports and Games
  - Bicycling
  - Combat Sports
  - Fitness
  - Games
  - Golf
  - Gymnastics
  - Motorized Sports
  - Racquet Sports
  - Skating
  - Team Sports
  - Track and Field
  - Water Sports
  - Winter Sports

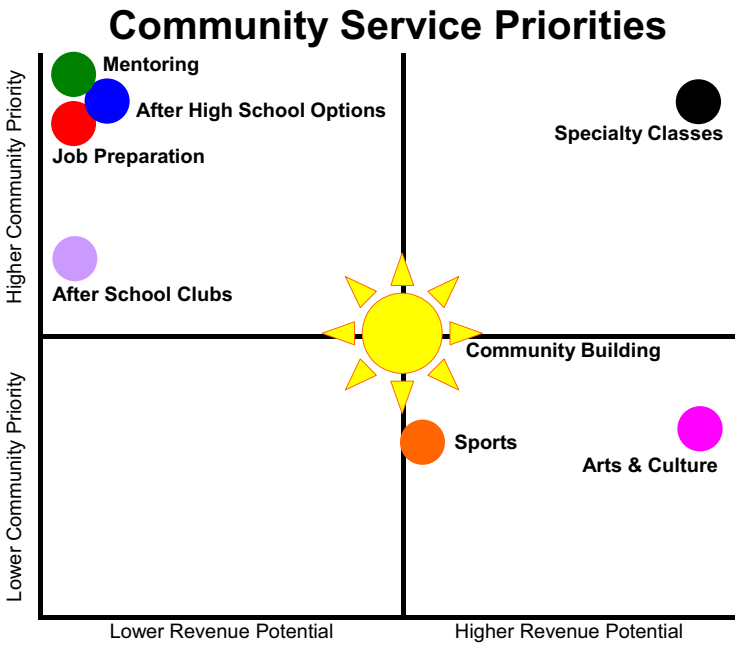
The following Services Portfolio Analysis is based on actual participation and revenue and shows each program area's potential in terms of capturing market share (community priority) and ability to generate revenue (recover costs).

In addition to conducting the Services Portfolio Analysis, a group of community members was convened to discuss service priorities for the center. The results of their efforts are shown in the following Community Service Priorities chart, organized like the Portfolio Analysis - in terms of community priority and revenue potential.




Appendix A contains a discussion and descriptive list for each of the service categories shown in the Community Service Priorities chart.

It is interesting to note the similarities and differences between the two efforts. The main similarity was that the community group expressed a high level of interest in Social and Community Building activities such as mentoring and youth development activities. The main difference was actual participation and revenues indicated performing arts and sports were a much larger priority than noted by the community group.



These analyses provide a context for evaluating services and setting goals in this business plan.

Following are descriptions of each service area including strengths, weaknesses, life cycle[1] stage, and operational recommendations for the next three years.

**Domestic Arts**

A strong segment of activities at PPCC are centered around lifelong pursuits such as cooking and gardening. The gardening program is offered in the historic Peninsula Park Rose Garden in collaboration with PP&R's professional gardeners. Specific activities in this service category include:

- Junior Chef classes for preschool age students.
- Gardening workshops.
- Weatherization workshops.
- Lead Paint Abatement workshops.

*Strengths*

- Intra-bureau collaborations.
- Partnership with Community Energy Project providing Lead and Weatherization workshops.
- Supplemental preschool activities for Educational Preschool students.
- Access to Peninsula Park Rose Garden uniquely positions PPCC to provide this service; i.e., there is no competition.

*Weaknesses*

- PPCC kitchen space is small and appliances need to be replaced.
- Kitchen is situated down the hall from closest available classroom.
- Instructor continuity is challenging.

*Program Life Cycle*

The cooking program is in a growth stage of its lifecycle with demand expected to continue at its current growth rate; classes are full or nearly full with no waiting lists.

The gardening program is in a growth stage with demand expected to increase. Recent community surveys, including the PPCC Community Service Priorities meeting, indicate a high interest in gardening and outdoor activities.

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[1] **Life Cycle Analysis**

The aim of this is to understand where each program is in terms of its life cycle to inform decisions about when to "change things up" to revitalize mature programs, reinvigorate declining programs, and give introductory programs the boost they need to succeed. The basic phases for programs are:

- Introductory- This phase is usually characterized by great uncertainty as it involves new programs. Low attendance and cost subsidization is usually required.
- Growth - This phase is usually characterized by steadily increasing demand.
- Maturity - This phase reveals steady or slowing demand.
- Decline - This phase shows consistent decline as participants move on to new programs or other offerings.

*3-year Business Planning Direction*
According to the community's expressed service priorities, these "specialty" classes have a high demand and the potential to generate revenue. Current demand shows average interest in adult classes, including partnership programs, but higher demand for preschool age classes. Staff will evaluate current classes and offer a minimum of one new or updated domestic arts activity each year.

**Fine Arts**
PPCC has introduced a variety of fine arts activities over the last several years. However, none have shown growth potential. In FY 2007-08, over 80% of offered classes were cancelled; therefore, resources will be invested in more popular activities at this time.

**Performing Arts**
This category is one of the strongest programming areas at PPCC. Preschool dance and adult social dance classes continue to draw increasing numbers of students.

*Strengths*
- Committed, quality instructors.
- Exposure to the performing arts improves self-esteem, academic achievement, and the ability to interact with others.
- Movement activities are important in developing lifelong exercise habits.
- Wide variety of dance class choices.

*Weaknesses*
- Facility challenges limit growth potential. Current dance room has structural beams through a third of the usable space and the 8-foot ceiling is too low for adult dance classes. In addition, there are acoustical issues throughout the building; when a dance class is held in the basement, the noise from the gymnasium and hallway can be a problem. The gymnasium (where some of the adult classes are held) does not have mirrors of any sort, and is too large a space to be able to "hear" the instructor over the music.

- Instructors can make a higher wage in private studios which creates a challenge in recruiting and retaining instructors.

*Program Life Cycle*
Parent/child and preschool dance are in a growth stage where most classes are full and many have waiting lists. Demand for theater, music, and adult dance classes is growing as classes consistently meet their minimums but are not full.

*3-year Business Planning Direction*
Programming and advertising efforts will be focused on music and adult dance, as they are the Performing Arts activities that still have room to grow in terms of demand as well as building capacity.

**Hobbies and Crafts**
Messy Art classes are the most successful Hobbies and Crafts activities at PPCC.

*Strengths*

- Provides young children with their first experiences in art, an important component in childhood and socialization development (creativity, self-expression, trust in oneself, etc.).
- Opportunity for parents to provide art exploration to their children without the mess; PP&R staff members do all the clean-up.
- Allows parents the chance to network with other parents.
- Encourages the bond between parent and child.
- Quick, easy, and fairly inexpensive classes for preschool age.
- These classes introduce participants to other activities offered at PPCC.

*Weaknesses*

- Additional staff costs are incurred due to set up and clean up; in some instances more janitorial costs are incurred as well.
- Determining the right mix of options and themes based on the time of year can be challenging.
- More specialized classes for older youth and adults are more costly to provide.

*Program Life Cycle*
This program is in a growth stage for infants and preschool age children. Demand continues to grow at a steady pace; most classes are full with some waiting lists.

*3-year Business Planning Direction*
Both community feedback and the Services Portfolio Analysis indicate Hobbies and Crafts are a high priority. Course offerings for infants will be increased by an additional class each term to meet demand, and current service level for preschoolers will be continued.

**Community Building**
Community Building activities at PPCC include events such as National Night Out, Sunday Parkways, and holiday and/or cultural activities (classes, carnivals, etc).

*Strengths*

- Community members have expressed strong desire to see more events programmed in the center and park.
- Contribute to the overall livability and safety of the neighborhood.
- No or low cost to community members to participate.
- Provides community with an opportunity to get out, socialize with their neighbors, and enjoy the open space.
- Increases opportunity to reach new customers.

*Weaknesses*

- Time intensive for staff to coordinate, plan, and implement.
- Events are costly to host, even when donations and volunteers are actively pursued (low cost recovery).
- Difficult to determine number of people who attend at non-registered, outdoor special events.
- Indoor events are limited by the size and configuration of the facility.

*Program Life Cycle*
Community Building activities are in a mature stage, with regular activities and consistent attendance. Input from the community indicates this is a core service, and demand is steady but not growing.

*3-year Business Planning Direction*
PPCC will work with the neighborhood association; as well as neighbors, sponsors, and volunteers, to maintain current service level of three large, annual events, including the annual Sunday Parkways, to maximize park usage and visibility. When resources are available, cultural activities will be planned and hosted as well.

**Lifelong Learning**
Lifelong Learning services at PPCC include junior leader training, computer classes, computer lab, camp programs, Red Cross Babysitting Skills and When I'm in Charge classes, and the Educational Preschool Program.

*Strengths*
- Partnerships are in place with other agencies so there is no duplication of service.
- Activities appeal to wide range of age groups and interests.
- Ability to program some workshops on teacher in-service days.
- Providing community options for early childhood education programs which are not full day/full week programs or that do not have income restrictions.
- Summer camps provide flexible enrollment options during the summer months to meet a wide variety of family schedules.

*Weaknesses*
- The computer lab is extremely small and has heating and cooling issues.
- There is no room to expand the current Educational Preschool or Summer Camp programs due to facility space limitation; even though there is demand.

*Program Life Cycle*
The majority of the classes in this area are in a growth stage; most classes have waiting lists.

*3-year Business Planning Direction*
The Services Portfolio Analysis and community feedback indicate that Lifelong Learning activities are valuable and in demand. Additional classes will be added where the demand and facility space exists, ensuring that there are at least two opportunities for school age, teens, and adults in each term.

**Social**
Summer playgrounds, family nights, teen nights, and game room tournaments, are the mainstays of this service category at PPCC.

*Strengths*

- Low or no cost for participants.
- Opportunities for park users to get together and know one another, which leads to lower crime in the park.
- The Summer Playgrounds program provides a safe place for youth and teens to gather and participate in healthy activities and learning opportunities. This program creates visibility in the park and connects visitors to other community center services.

*Weaknesses*

- Can be difficult to staff at level needed to ensure safety and security in the park.
- Making sure that everyone feels welcome can sometimes be challenging when there are a variety of age and ethnic groups in the center and park.
- Can be difficult to ensure kids have a safe ride home.

*Program Life Cycle*
This service area is in a mature stage with steady demand that is met by current programming levels. Community members emphasized the importance of after-school activities to building a strong, safe community.

*3-year Business Planning Direction*
The game room and park will continue to be staffed with employees who are able to build relationships across the generations.

**Sports - General**
This programming area includes Track and Field, Cheerleading, and variety sports classes and camps.

*Strengths*

- A wide variety of sports are offered in one class or camp.
- Track and Field meets are coordinated by the PP&R Sports Office. PPCC sponsors a Track and Field team, including scheduling and coordinating practice times. The PPCC team then participates in the citywide track meets.

*Weaknesses*

- Finding and retaining qualified instructors for specialty sports like gymnastics and cheerleading can be difficult, somewhat due to the limited wage PPCC is able to pay .

*Program Life Cycle*
The PPCC Track and Field team was introduced in Spring 2008 with low response due to staff changes. However, demand has been expressed by community members, so it will be reintroduced in Spring 2009. Cheerleading is in a growth stage with increasing demand.

Variety sports camps are in a mature stage with demand declining slightly, variety sports classes have been discontinued as they were in decline for several sessions.

*3-year Business Planning Direction*
The "variety" offerings tend to be less attractive than specific sports like basketball, baseball, wrestling, etc. Therefore, PPCC staff will focus efforts on Track and Field and Cheerleading, as they have the most growth potential in this General Sports category.

**Combat Sports**
At PPCC, these activities include karate, judo, and wrestling. The latter two programs are run by outside agencies. Judo primarily serves adults, and the wrestling program is focused entirely on youth.

*Strengths*

- Preschool and school age karate have a strong demand. The instructor is a dedicated community member who provides a program that includes academic and character components. The program has grown into a 2-day per week activity.
- The wrestling program has a strong impact on the community. There is a strong character building component, and current leadership of the program is community focused.
- PPCC has great facility space for these activities in the East Gym mat room.

*Weaknesses*

- East gym is used almost solely by the partnership programs and is not available for additional community center programming.
- The karate program, a PPCC program, would do better if it could be scheduled in a larger space.

*Program Life Cycle*
These program offerings remain in a mature stage, having experienced steady demand for many years.

*3-year Business Planning Direction*
Karate programming will continue at the current level, unless there is a shift in demand. Regarding the Judo and Wrestling programs, PPCC staff will work with PP&R Property Management and Workforce & Community Alliances to ensure the facility is being used to maximize community benefit.

**Fitness**
PPCC's programs fitness activities for all ages. Youth fitness focuses on skill-building for sports and games. Adult fitness offerings include yoga and pilates classes. Fitness trends are moving "Back to the Basics" (i.e. 5th grade P.E. – jumping jacks, push-ups, sit ups, "boot camp").

*Strengths*

- "Back to the Basics" are fitness activities that PPCC has an opportunity to offer because they do not require specialized spaces or equipment.
- Parent/child and preschool activities are strong and help kids develop an "active" lifestyle.
- Fitness classes develop and support lifelong exercise habits.

*Weaknesses*

- Facility limitations preclude an expanded fitness program that would include specialty space and equipment such as: fitness room, spinning bikes, steps, weights, etc.
- Program growth is limited based on availability of programmable space within the facility.

*Program Life Cycle*

Most fitness classes are in a mature stage with steady demand. There is increasing demand for Senior Adult activities, such as Yoga for Strength, which was recently introduced and is expected to grow rapidly.

*3-year Business Planning Direction*

Fitness trends are ever evolving. Senior Fitness classes were introduced in Fall 2008 and have seen registration double in one term.

Market research indicates adult fitness activities are in high demand. To ensure the public sees PPCC as a place for their fitness needs, PPCC staff will focus fitness programming and advertising on adult classes, ensuring that new or updated programming is offered in concert with trend and demand information.

**Gymnastics**

All of the programming in this area is for children. Classes are very popular for parent/child and preschool. Demand declines when instructors are new or inexperienced. Appropriate compensation is key to attracting and keeping good instructors; however, this can create affordability issues for participants.

*Strengths*

- PPCC has a great facility space for this type of activity.
- We currently have a new teacher who is enthusiastic, creative, and excited about the opportunity to expand the program.

*Weaknesses*

- Equipment can be expensive to replace.
- Due to partnership use in East Gym, it can be challenging to find time to be able to program this activity.

*Program Life Cycle*

This program is in a growth stage as most classes are full or have waiting lists. We have added classes to meet the demand, but there is more opportunity to increase programming.

*3-year Business Planning Direction*
Attention will be focused on ensuring continuity in staffing and developing a stronger school age program. In addition, data will be reviewed to determine if there is enough demand to support expansion of the parent/child preschool age offerings, as the community indicated this was a high priority as a specialty class.

**Racquet Sports**
Summer tennis camps are the only racquet sport offered at PPCC. Staff consults with bureau tennis professionals for programming ideas and resources.

*Strengths*

- Courts are adequate for summer programming.
- There is higher use of the courts when other programs and activities are visible in the park.
- It is fairly inexpensive program to offer.
- There is opportunity to collaborate with the Jefferson High School Tennis Team.

*Weaknesses*

- There is competition from Portland After School Tennis (PAST) which offers free programming vs. the PPCC pay-to-play option. PAST serves Portland Public Schools students on a first-come, first served basis and does not pay a permit fee to use Peninsula Park's courts.
- Tennis is a "weather-permitting" program which prevents us from programming in the spring.

*Program Life Cycle*
As currently programmed, this program is in a mature stage with steady demand.

*3-year Business Planning Direction*
Community members indicated low interest in this sport. However, registration data indicates the camps offered are consistently full; therefore, PPCC will continue to offer summer camps at the same level as in previous years.

**Team Sports**
This is another strong area at PPCC based on enrollment data. The majority of these activities are positive play sports league opportunities for youth. Adult components currently include drop-in basketball.

*Strengths*

- Attendance is strong.
- Gross motor skills are developed and early exposure to an active lifestyle is encouraged.
- There is little competition for entry level, affordable league play; and no competition for preschool and younger age sports classes.

*Weaknesses*

- Facility space – the small gym size limits the age groups and numbers that we are able to accommodate in our classes and leagues.

- PPCC's youth team sports program develops in the Fall. However, the Saturday program must take a hiatus during the winter months when the PP&R Sports Office uses the PPCC gym to host the citywide, Youth Drug Free Basketball league games. This is a challenge as return customers look to sign up and are disappointed they must wait until Spring.

*Program Life Cycle*
These programs are in a growth stage as demand increases steadily.

*3-year Business Planning Direction*
During the development of the Community Service Priorities, many members indicated the importance of making use of the sports fields outside. PPCC will expand youth sports over the next 3 years to develop in-house leagues of 6-8 teams. In addition, PPCC will assess community demand/need for young adults including trends in non-traditional leagues for dodgeball and kickball.

**Summary of Program Life Cycle Analysis**

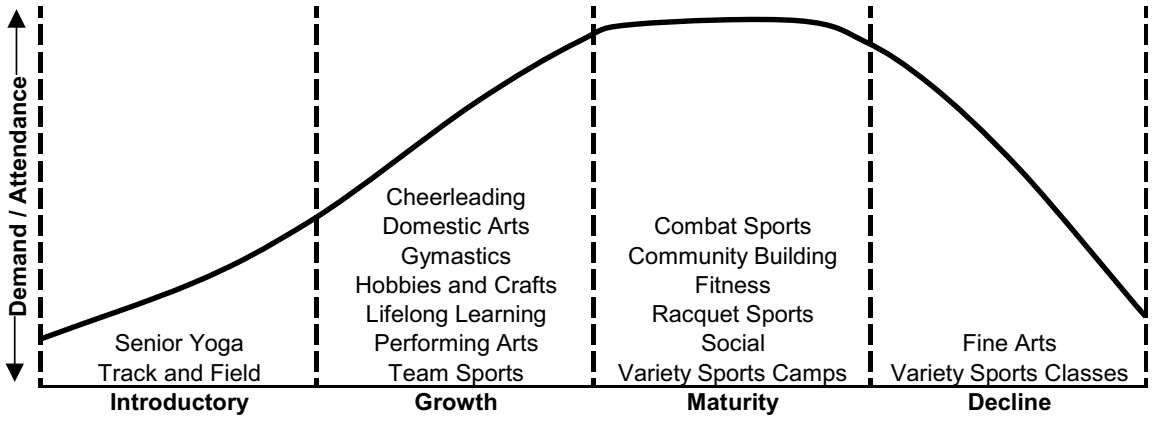
The purpose of a life cycle analysis is to understand where each program is in terms of its life cycle to inform decisions about when to "change things up" to revitalize mature programs, reinvigorate declining programs, and give introductory programs the boost they need to succeed. The basic phases for programs are:

- Introductory - This phase is usually characterized by great uncertainty as it involves new programs. Low attendance and cost subsidization is usually required.
- Growth - This phase is usually characterized by steadily increasing demand.
- Maturity - This phase reveals steady or slowing demand.
- Decline - This phase shows consistent decline as participants move on to new programs or other offerings.

**PPCC Program Life Cycle Curve**

*The curve illustrates what Demand / Attendance is like when a program is in that life cycle stage.*

*Each life cycle stage contains an unranked list of the PPCC programs that fall within that stage. For example, there is growing demand for the programs listed in the Growth section, and demand is steady or slightly declining for the programs listed in the Mature section.*



The majority of PPCC's programs are in a growth or maturity stage. The business action plan includes actions to introduce new or updated offerings to boost growth in highly demanded areas such as Senior Fitness, Track and Field, Gymnastics, Performing Arts, and Team Sports programming. Mature and declining programming may be revitalized or replaced with more highly demanded activities, as facility space allows.

## Opportunities and Threats

PPCC is located in a very culturally and economically diverse area of the city. There is an eclectic mix of households including families, young children, and teenagers; young, hip, urban adults; and older adults who have lived in this community for 50+ years.

Neighborhood housing options are as unique as the community itself and include apartments, new condominiums, co-housing options, and traditional homes. PPCC is in a position to build community cohesiveness by attracting diverse community members to come together in the building and in the park.

With the increase in young families into the neighborhood, parent/child and preschool programs are in high demand. School-age programs in the summer months have grown steadily over the last three years, and we are now faced with an opportunity and a challenge to "think outside the box" in order to accommodate all the needs in the summer months.

As our adult population demands continue to rise, we do not have adequate space to program for this group. The gymnasium is too large for a class of 12 – 15 adults in a pilates class, yet the classroom space is too small. However, we have begun exploring opportunities to use our building to serve retirees and the adult 55+ group during the day.

Balancing the needs of such a diverse range of community members is a challenge. However, the first step in addressing this challenge has been taken by completing the services Portfolio Analysis in this plan. Over the next three years, this framework will be applied to evaluate existing activities, identify and focus on those that meet service priorities, and develop new activities that will expand affordable programming while ensuring access for those who have limited ability to pay.

### Capital Improvements

As programs continue to grow, limited space presents a more significant issue. The following improvements will increase facility safety and our ability to efficiently program space.

- Build wall in upstairs classroom to physically separate classroom space and storage space in order to maximize use of the classroom space and limit disruptions.
- Install plumbing in downstairs classroom to provide sink and water access for a variety of classes including Hobbies and Crafts.
- Complete installation of the 16-camera, digital security system, including purchase and installation of 10 additional cameras. The system allows staff to monitor most areas in the building and evaluate situations as they arise. In turn, it allows immediate response to emergency issues and helps deter crime issues.
- Complete overhaul of current HVAC system with energy efficiency being added throughout building.
- Remodel front desk and office spaces will improve staff productivity, quality programming, and customer service.

# Business Action Plan

The Business Action Plan (BAP) discusses the tactical approach to meeting prioritized goals as they relate to the bureau's strategic plan, including what actions will be taken, expected results, how results will be measured, and needed resources.

The BAP is organized in table format so that it can easily be used as a tool to track progress toward stated goals.

## Definitions

The category terms used in this Business Action Plan are:

Goals ⇒ Actions ⇒ Results ⇒ Performance Measures

Because the meaning and usage of these terms can vary depending on the plan type, level, and context, definitions for usage in this plan are discussed below.

### Goals

A goal is the end toward which effort is directed to attain/achieve a strategic position/purpose. Goals should be S.M.A.R.T.:

- Specific
- Measurable
- Achievable, Action-oriented
- Realistic, Results-based
- Time-specific

The BAP achieves the SMART approach through detailed actions.

### Actions

Actions describe the specific efforts that are required to meet the goal.

### Results

Results are what the community, partnership, relationship, group, organization, etc. will be like when the goal is achieved.

### Performance Measures

A performance measure is a description, usually quantitative, of what has been accomplished over a certain period of time. It indicates how much progress is being made toward achieving a goal.

**PP&R Peninsula Park Community Center**

# Business Action Plan Worksheet

| Bureau<br>Key Result Area | Goal | Action<br>Does this action align vision, mission, service priority(ies)? | Results<br>What are we trying to accomplish? What are the benefits to the community? | Performance Measures<br>What are the outputs? | Target | Resources Needed |
|---|---|---|---|---|---|---|
| **Improve Service Delivery**<br><br>Outcomes<br>· High quality services that balance fiscal responsibility and affordability.<br>· Prioritized PP&R services that balance the greater community needs with individuals' demands.<br>· Improved service delivery through partnerships. | Goal #1<br><br>Support Youth and Teen Development and Capacity Building by using the 40 Developmental Assets<br>(See Appendix C) | Invite local chapters of Big Brothers/Big Sisters to talk to teens about becoming involved in the Teen Big program and mentoring their younger community members. A Teen Big is a junior or senior in high school who is able to provide friendship and hang out with a young child for one hour once a week during the school year. | Teens engage in a positive role in their communities through becoming a resource and role model for other youth. Teens respect and value helping other people. (Developmental Assets 8, 9) | # teens who become Teen Bigs | 10 teens | Teen Outreach to coordinate event(s) and encourage teens to attend. Targeted marketing to Teens in Center & other agency collaborations. |
| | | Invite other agencies/institutions to talk to teens about resources that will help them successfully enter college or begin a career after high school, and encourage teens to attend college and job fairs.<br>•Portland State University's Upward Bound program is a year-round program designed to improve students' academic and study skills in high school, develop their career and educational plans, and help them enter and succeed in higher education.<br>•Learning for LIfe is a skill-building program for young adults that is provided by community leaders who offer workshops such as time management, resume writing, money management, and college prep information. | Teens learn skills needed to be successful in high school and develop a path to college or career track, develop leadership, time management, and team building skills, as well as a positive view of their personal future. (Developmental Assets 21, 22, 23, 30) | # sessions | 2 per year | Teen Outreach to coordinate event(s) and get teens to attend. |
| | | Schedule one hour per week in the computer lab during which teens can get help using resources such as http://powerprep.com, which has free College Prep software for SAT and ACT, and study tips, etc. | | # teens who participate in the study sessions | 5 teens per session | Teen Outreach to coordinate event(s) and get teens to attend. |
| | | In addition to daily drop-in activities, open to all youth, host weekly teen specific nights on Fridays, September - May. Also host semi-annual events, with planned activities and/or games for parent/teen teams. | Teens have fun and positive social interaction with their peers in a safe environment. Parent/teen nights allow teens to build healthy relationships with their parents. (Developmental Assets 1, 3, 10, 18) | # teens at Friday Teen Nights | 50 teens per week | Committed staff who appreciate what teens have to offer. |
| | | Increase Teen Council membership by 10%. | Teens are involved in a leadership building activity and contribute to programming decisions for teen specific activities in the Center. | # Teen Council members | 18 teens | Teen Outreach Coordinator recruitment efforts. |
| | | Increase job preparation classes and job opportunities for teens through PP&R by offering one session per term of the following:<br>•American Red Cross Babysitting Certification<br>•Food Handlers Certification<br>•Invite local businesses to come and talk with teens about job opportunities<br><br>Engage teens in the Jr. Leader I, Jr. Leader II classes, and Jr. Lifeguard programs in the late Spring and early Summer terms. | Teens gain experience and qualifications needed to be employed in PP&R community centers. Earning certifications provides teens with some of the necessary tools to get jobs outside of PP&R. | # activities | 10 per year | Partnership with local businesses. Specific outreach to schools regarding program offerings for during Winter/Spring quarter. |
| | Goal #2<br><br>Adjust Program Blend to Meet Service Priorities | Expand current Hobbies and Crafts offerings for the infant age group, by one activity per term, until waiting list demand is met. | Neighborhood children have access to their first experiences in art. | # classes | +1 per term | Current resources. |
| | | Improve gymnastics program by expanding it to include school age youth. This will complete the progressive-skills nature of this programming area. | Youth participate in a progressive and healthy activity throughout childhood. | # classes | +20% new offerings | Instructor who is able to develop progressive style class; possibly a couple more pieces of gymastics equipment. |
| | | Develop and offer teen (and youth) specific versions of yoga, pilates, health/healthy lifestyle, and social skills classes and activities. | Youth engage in positive, healthy activities in their own peer group. | % teen activities included in program blend | +20% new fitness | Instructor who is appealing to the teen population. |
| | | Offer one new or updated cooking or rose gardening class each year to address demand expressed by community members and market research. | Participants develop skills that they bring forward into their homes and community. | # classes | +1 per year | |
| | | Build on growing demand for senior fitness classes by offering at least one new or updated activity each Fall. | Senior and retired residents are more physically fit, stronger, and active. | % visits | +10% | Current resources. |
| | | Improve current performing arts program by introducing at least one new or updated music class and one dance class for adults each term. | Community members are actively engaged in a variety of performing arts activities. | # activities | +20% new performing arts | Seek out collaboration with other providers or find instructors who are able to assist in developing a quality music program. |
| | | Increase positive play sports leagues for all ages. Have at least two teams in each of the currently offered Positive Play Leagues and add an additional teen specific league. | Youth engage in recreational based sports leagues which are not driven by "competition." | # teams | +20% new team sports | Coaches either paid or volunteer who have been "trained" in our goals/expectations for the leagues. |
| | | Host three main community events per year.<br>As additional resources are available, host family events, including cultural activities at least quarterly, and more often in summer. | Families recreate together and are stronger. Parents are engaged in what their children are doing. | # events | 3 events annually | Better collaboration with Neighborhood Association and local business to defray costs. |

**PP&R Peninsula Park Community Center**

# Business Action Plan Worksheet

| Bureau<br>Key Result Area | Goal | Action<br>Does this action align vision, mission, service priority(ies)? | Results<br>What are we trying to accomplish? What are the benefits to the community? | Performance Measures<br>What are the outputs? | Target | Resources Needed |
|---|---|---|---|---|---|---|
| **Reach and Involve the Community**<br><br>Outcomes<br>· The community demonstrates increased awareness and appreciation through participation in a healthy parks system.<br>· Diverse and plentiful opportunities for engagement with PP&R exist throughout the community.<br>· Community members feel authentically engaged and see that their participation contributes to a better parks system. | Goal #3<br><br>Increase Customer Satisfaction | Increase safety to public during spring and summer months by coordinating staff and community foot patrols in Peninsula Park and immediate area. | Community members perceive the park to be safer. | Annual SEA Survey Questions: How safe would you feel walking alone in the park closest to you in the day? At night? | Daytime 75%<br>Nighttime 26% | Collaborate with Park Security Manager and ONI to provide training for staff and community. |
| | | Research and begin development of a program that rewards participants for referring their friends and family to PP&R. (Loyalty program) | Maximize facility use<br>Expand customer base | % new customers | +90% return customers<br>+10 % new customers | System-wide collaboration.<br>Assistance from CLASS committee to develop report to pull information from system. |
| | | Reach out to school-based health centers and local health care providers to connect their client base to PP&R scholarship opportunities and the Nike Play Pass program. | The public uses Nike Play Pass and scholarship programs. | # of people who use Nike Play Passes or receive scholarships | +5% passes/ scholarships used | Timelines from Nike Play Pass committee. |
| | Goal #4<br><br>Maximize Facility Usage | Increase rentals by 10%. Develop a rental brochure, party packages, and themed parties. Publish rental brochure on Portland Online. | Facility space usage serves the community at maximum capacity. | Rental revenue | +10% | Current resources. |
| | | Program community events and activities in outdoor spaces during the Spring, Summer and early fall. Increase current offerings by 10%. | Programs are visible to "casual" park users. | # outdoor activities<br>% new customers | +10% new activities<br>+10% new customers | Current resources. |
| | Goal #5<br><br>Community Building | Increase volunteerism by 10% through partnerships with local colleges and Oregon Volunteers. | Community members become engaged and contribute to the well-being of their neighborhood.<br>College students have real world work experiences and opportunities to be role models in their community. | # of volunteer hours | +10% | Partnerships and volunteers. |
| | | Strengthen partnership with neighborhood associations by regularly attending meetings and seeking volunteers for special events. | Neighborhoods are more engaged in what is happening in their park, and stewardship is further developed. | # of volunteer hours | +10% hours | Current resources. |
| **Enhance Organization Capacity**<br><br>Outcomes<br>· An organization that attracts, cultivates, and develops a creative and empowered workforce.<br>· An organization that reflects the customers it serves.<br>· An organizational culture built on continuous improvement and adaptation.<br>· An organization that integrates principles of financial, social, and environmental sustainability into decision-making and work processes. | Goal #6<br><br>Organizational Development | Advocate for Increased staff training opportunities by bringing in experts for large group presentations to efficiently use limited training dollars. | Field staff have the resources needed to do their jobs well in order to serve the public<br>Staff feel valued, acknowledged and respected for the work they do when they are invested in. | # of trainings offered | 1 group training | Zone or Services budget dollars.<br>Assistance from Services Support Staff. |
| | | Advocate for formation of internal programming advisory group to evaluate system-wide programming, identify best practices, and develop programming skills in Recreation Coordinators and Recreation Leaders. | All programmers know how to balance their programming portfolio, which means classes are full and priced appropriately. There are a variety of activities for all ages and stages. This will maximize resources including building usage, revenue generation, staff effort, advertising dollars. | Customer satisfaction<br>% of classes full | +5% satisfied<br>% classes full | Assistance from Services Support Staff. |
| | | Collaborate across Services to identify best instructors and develop workshops for instructor training opportunities. | Instructors are following best practices and customers are satisfied with classes and return | Customer satisfaction<br>% return customers | +5% satisfied<br>10% return customers | Current resources. |

# Performance

Performance measures provide a means for managers and staff to know if they have been successful in implementing the Business Action Plan.

## Attendance

PP&R tracks attendance, or number of visits, in two ways:

1. Individuals register for classes through the CLASS Registration System, and the system records the number of people who registered as well as how many visits were associated with those registrations.

2. Individuals "Drop In" and participate in activities that do not require registration. These visits are recorded by CLASS point-of-sale, sign-in sheets, head counts, estimates for large crowds, and activity passes.

**Goals**

1 Support Youth and Teen Development and Capacity Building
2 Adjust Program Blend to Meet Service Priorities
3 Increase Customer Satisfaction
4 Maximize Facility Usage
5 Community Building
6 Organizational Development

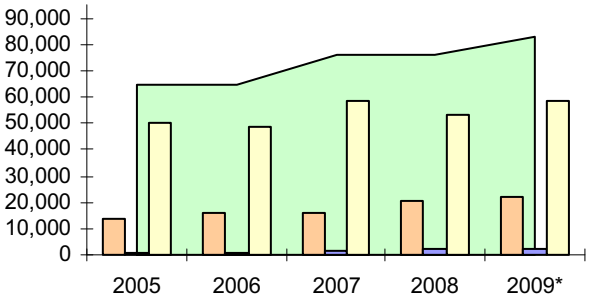
The number one goal in this business plan is to support youth and teen development. "Dropping In" accounts for the majority of teen participation as well as a lot of youth participation (like Indoor Park, Gym, Basketball, etc.).

Community participation in special events is also included in drop in attendance.

Peninsula Park and PPCC are often referred to as the Piedmont Neighborhood's backyard. It is a gathering place for the public, especially during the spring, summer and early fall as the weather improves and Portlanders get outside.

PPCC is uniquely positioned, facing into the open space instead of toward the street, inviting casual park users into the building. All of this allows PPCC to be a true conduit to the central Community Service Priority of community building.

Youth and Adult columns represent attendance at activities that require registration. The Drop In bar represents activities that do not require registration, such after school activites, basketball, and special events like family nights.




| | | | | | |
|---|---|---|---|---|---|
| Youth | 13,394 | 15,772 | 16,171 | 20,367 | 22,404 |
| Adult | 966 | 757 | 1,728 | 2,106 | 2,211 |
| Drop In | 49,915 | 48,267 | 58,400 | 53,255 | 58,581 |
| Total | 64,275 | 64,796 | 76,299 | 75,728 | 83,196 |
| FY | 2005 | 2006 | 2007 | 2008 | 2009* |

*Project 10% increase for Youth Classes and all Drop In
*Project 5% increase for Adult Classes

In addition, the majority of PPCC drop-in programs address the community's desire for after-school opportunities for all ages by ensuring free open gym, computer lab, and game room time. As we move forward, more activities to address job preparation and educational assistance will be offered as resources are available. At this time, there are approximately 300 teens who have signed up to participate in drop-in activities at PPCC.

### Program Blend and Affordability

The blend, type, and number of activities offered need to change to meet the needs of a changing community. Programming gaps are identified based on community needs and services analyses. Each term, new or updated classes and activities will be offered to meet these needs. Industry standard is to introduce 20% new offerings each term; the definition of "new" offering includes additional sessions of a growing, more highly demanded service.

Quarterly management reports will include information regarding number of classes offered.

### Customer Satisfaction

The bureau is currently re-developing a customer satisfaction survey process that can be used consistently across the system to provide regular, and comparable, information to support efficient and effective decision making.

PPCC regularly asks participants to complete satisfaction surveys that are specific to PPCC. Over the last two years, 87% of all survey respondents indicated that their expectations were met. In addition, they provided valuable feedback that helped staff make programming changes to improve satisfaction in future terms.

Customers are also more satisfied when they feel safe. Staff members work with neighborhood police and the Office of Neighborhood Involvement to increase safety in the park.

In addition, staff will work to implement system reports that will reflect the following measures of customer satisfaction:

- # of referrals
- % repeat customers
- % classes full

### Volunteers

In FY 2007-08, community members volunteered 617 hours at PPCC with an additional 5,000 hours donated by volunteer coaches at the Peninsula Wrestling Club, which is a PP&R Friends group that operates out of PPCC.

This business plan includes several specific action items to increase volunteerism through partnerships with local colleges, Oregon Volunteers, and the neighborhood association and community members.

### Employee Satisfaction

In the Spring 2007 Employee Satisfaction Survey, 62% of responding Service Zone employees indicated they were either satisfied or very satisfied with working at PP&R. Employee satisfaction is not currently measured at a more specific level. However, opportunities to identify that information may be explored in the future.

Adequate training allows staff to improve performance, thus increasing positive feedback and resulting in higher employee satisfaction. This business plan includes action items to advocate for more group and peer-to-peer training opportunities.

## Cost Recovery

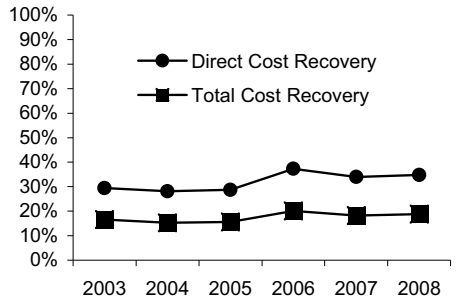
Managing revenues and costs is an important part of developing a sustainable program that is experiencing steadily growing demand, with limited resources.

Cost recovery is a measure of program revenues compared to program costs. It helps with the question: How much of this program is supported by participants, and how much by the general taxpayer?

**PP&R Cost Recovery Policy Targets**

| Age Group | Neighborhood Income | Direct Recovery | Total Recovery |
|---|---|---|---|
| Adult | Median & Above | 110% | 63% |
| Adult | Low | 50% | 26% |
| Youth | Median & Above | 80% | 42% |
| Youth | Low | 40% | 23% |
| Mixed | Median & Above | 95% | 53% |
| Mixed | Low | 45% | 25% |
| All | All | 70% | 39% |

In FY 2007-08, PPCC program revenues covered 19% of total costs; the city's General Fund covered the remaining 81%. This performance level was slightly below PPCC's overall target of 25% total cost recovery for low income neighborhoods.




In FY 2004-05, Council approved a Cost Recovery Policy which set Direct Recovery[2] and Total Recovery[3] targets by age group and neighborhood income level. This policy reflects the bureau's mission to facilitate access to all, and the targets represent the percentage of costs that PP&R should collect in fees and charges.

PPCC has increased total cost recovery performance over the last six years but continues to struggle to meet the recovery targets for low income neighborhoods.

The Services Portfolio Analysis in this business plan identified activities which are highly demanded and have higher cost recovery potential, and the Business Action Plan includes action items to increase offerings in those areas: gymnastics, performing arts, rentals, and team sports.

| | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---|---|---|---|---|---|---|---|
| Programming Cost | | $257,158 | $285,513 | $316,016 | $332,653 | $375,215 | $389,059 |
| Maintenance Cost | | $43,869 | $53,171 | $64,107 | $63,737 | $108,945 | $110,151 |
| Utilities Cost | | $6,980 | $10,187 | $11,896 | $17,423 | $20,222 | $21,070 |
| Capital Replacement | | $78,403 | $78,403 | $78,403 | $78,403 | $78,403 | $78,403 |
| Bureau Overhead | | $54,775 | $78,231 | $90,001 | $95,704 | $72,191 | $74,855 |
| General Fund Overhead | | $16,191 | $18,855 | $19,727 | $27,279 | $45,914 | $47,215 |
| Total Costs | | $457,376 | $524,360 | $580,150 | $615,200 | $700,890 | $720,753 |
| Revenue | | $75,849 | $80,197 | $90,663 | $124,245 | $127,516 | $135,535 |
| General Fund Subsidy | | $381,527 | $444,163 | $489,487 | $490,955 | $573,374 | $585,218 |
| | Target | | | | | | |
| Direct Cost Recovery | 45% | 29% | 28% | 29% | 37% | 34% | 35% |
| Total Cost Recovery | 25% | 17% | 15% | 16% | 20% | 18% | 19% |

[2] Direct Recovery equals Revenues divided by Direct Costs. Direct Costs are those that can be controlled by programming activities such as personnel costs, materials, and supplies.

[3] Total Recovery equals Revenues divided by Total Costs. Total Costs are Direct Costs plus Indirect Costs. Indirect Costs are those that are not directly related to programming activities such as maintenance, utilities, capital replacement, and overhead.

## Budget

Budget differs from cost recovery in that it is a site-based operating budget, whereas total cost of service includes allocated costs from other bureau expenses such as maintenance and overhead.

Performing within budget is required by the city. PPCC regularly exceeds their revenue budget, but struggles to stay within appropriated expenditures. In the last two years, they have overspent their budget by approximately $20,000. In FY 2007-08, this over expenditure was primarily due to $17,000+ of unexpected paid absences for full-time staff and $7,000+ for printing and copying services.

**PPCC - Budget to Actuals**

| | | 2006 | 2007 | 2008 |
|---|---|---|---|---|
| Expense | Budget | $362,425 | $405,571 | $416,762 |
| | Actual | $377,462 | $427,982 | $442,387 |
| | Over/Under | ($15,037) | ($22,411) | ($25,625) |
| Revenue | Budget | $90,731 | $123,379 | $129,678 |
| | Actual | $124,244 | $127,515 | $135,196 |
| | Over/Under | $33,513 | $4,136 | $5,518 |
| Net Over/Under | | $18,476 | ($18,275) | ($20,107) |

# Appendices

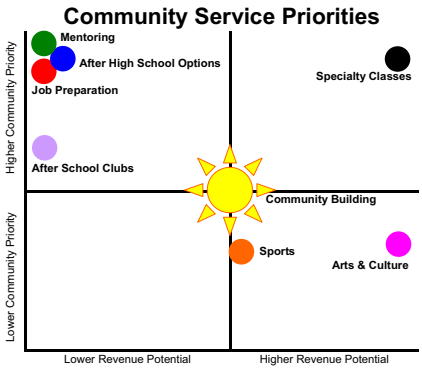
**Appendix A – July 2008 Community Meeting Results**

This section summarizes public comment from July 2008 and is not necessarily reflective of program blend; however, these comments are considered along with other market information to determine appropriate programming. See the Services Portfolio Analysis section of this plan.

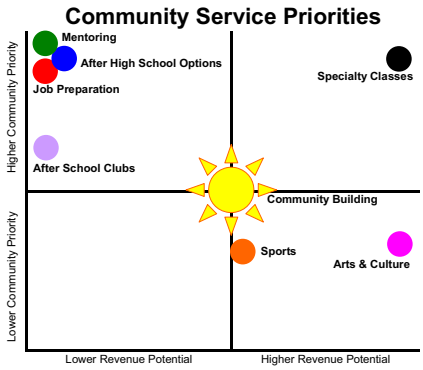
## Central Priority

**Community Building**: Peninsula Park Community Center and Park is often described as the "community's backyard". The following activities are designed to bring all members of the community together to further develop a sense of ownership in the park and allow neighbors to get to know one another. This fosters increased safety and security in the park and the surrounding neighborhood.

- Community bulletin board.
- Create community art.
- Art we can post around the park.
- Neighborhood BBQ or picnics.
- Special community volunteer activities (not just cleanup)
- Informal outdoor exercise (Qui Gong, Tai Chi, etc.)
- Book clubs (kids and adults)
- Girls day out
- Catering to older adults; i.e, bingo, knitting club
- Youth leadership
- Tai Chi in the Park
- Game night
- Movie night
- Music in the park



## Higher Community Priority, Lower Revenue Potential




**Mentoring:** Peninsula Park Community Center is gathering site for many students from the Jefferson High School service area. As our youth and teen programs continue to grow, it is important to provide leadership and mentoring opportunities to youth to help stimulate their emotional, social and intellectual needs. Relationships with positive adult role models help them grow into respectful, responsible young adults.

- Mentors and mentoring.
- Big Brother or Sister program
- Family talks

**After High School Options**: Helping prepare youth for life after high school is an important part of their development. Our youth programs strive to take a holistic approach to youth development. By collaborating with local colleges, universities and school to work programs, we have an opportunity to help youth through a sometimes confusing process of determining what their next steps will be and what needs to happen to help them reach their full potential.

- S.A.T. preparation
- A.C.T. preparation
- College preparation, applying for college
- Scholarship preparation
- FAFSA (financial aid) Training Class
- Job Corp

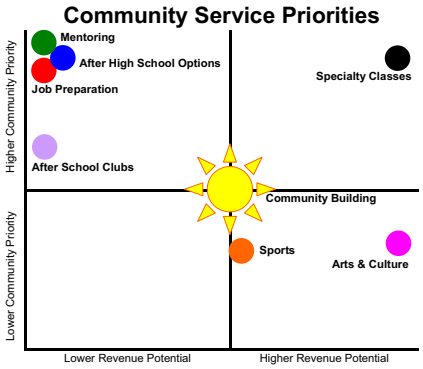
**Job Skills and Preparation**: Assisting youth prepare for the workforce is an important part of youth development. By providing opportunities for youth to prepare to enter the workforce , we assist them as they navigate basic work skill development.

- Job interview preparation
- CPR classes
- Food handler's certification class
- Babysitting certification class
- Typing class
- Resume writing class
- Computer classes

**After School Clubs**

- Homework club
- Tutoring

## Higher Community Priority, Higher Revenue Potential




**Specialty Classes**: There are a wide variety of opportunities to expand programming into these specialty areas through collaborations with other businesses in the area. For instance, due to space and equipment needs, pottery or blacksmithing classes may not be possible on-site. However, a collaboration with Delia (metalworks art) or Georgie's Clay (pottery supplies) could lead PPCC to be able to provide the service.

- "Mommy/Daddy & Me" Classes/Activities (all ages)
- Larger pre-kindergarten classes for 3 to 4 year-old children
- Gardening classes
- Cooking and culinary arts classes
- More and various activities for parents and young children, at a variety of times.
- Sign language class
- Learn a second language
- Poetry writing
- Pottery classes
- Blacksmithing

## Lower Community Priority, Higher Revenue Potential

**Sports:** As our society begins to see an increase in childhood and adult obesity (and the diseases associated with the issue), exposure to and participation in life long sports activities are a great way to get youth and adults active and engaged. The following are opportunities for all ages to get active and engaged in a healthy lifestyle.

- Tennis, May to October; tennis for teens
- Swimming pool parties
- Softball for teens
- Softball team
- Kickball league (community center leagues, with Zone-wide tournaments)
- Teen Pilates
- Teen Yoga
- College-age, co-ed sports leagues
- Pool (billiards) tournaments
- Ping Pong tournaments

**Arts & Culture**: Participation in art programs is an important component of leisure for children and adults. Benefits are not only specific to individuals but also to communities as a whole. Participation in art programs leads to creativity, confidence and self-expression. In addition, communities that value art and culture programs are deemed more livable.

- African dance
- Acting
- Music lessons
- Break dance
- Hip hop dance
- Tap dance
- Choir
- Drumming
- Film

# Peninsula Park
## Community Center

700 N. Portland Blvd.
Portland, Oregon 97217

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[1] **AGE** compiled from 2000 Census of Population and Housing, Summary File 1, Table PCT12 at the Tract level of geography.
**RACE** compiled from Census 2000 Redistricting Data (Public Law 94-171) Summary File, Table PL2 at the Block Group level.
**INCOME** compiled from 2000 Census of Population and Housing, Summary File 3, Table P52 at the Block Group level.
**LANGUAGE** compiled from 2000 Census of Population and Housing, Summary File 3, Tables P19 and PCT10 at the Block Group and Tract levels, respectively.
**EDUCATION** compiled from 2000 Census of Population and Housing, Summary File 3, Table P37 at the Block Group level.
**OTHER** (school-age children with parents in labor force) compiled from 2000 Census of Population and Housing, Summary File 3, Table P46 at the Block Group level.

[2] All **Registrant** data are derived from PP&R's *Class* registration database for the period 09/01/99 – 08/31/2000.

## Summary of Demographics: Peninsula Park Community Center

| Data Variable | | Geography | | | |
|---|---|---|---|---|---|
| | | Peninsula Park C.C. Service Area | | PP&R Entire Service Area | |
| | | % of service area* | # in service area | % of service area* | # in service area |
| AGE | Pre-school (0-6 years old) | 9 | 5,566 | 8 | 56,920 |
| | Elementary (6-10 years old) | 7 | 4,712 | 6 | 47,219 |
| | Middle (11-13 years old) | 4 | 2,613 | 4 | 27,058 |
| | High (14-18 years old) | 7 | 4,341 | 6 | 45,642 |
| | College (19-24 years old) | 8 | 5,450 | 9 | 65,487 |
| | Young Adult (25-49 years old) | 43 | 28,285 | 42 | 315,729 |
| | Pre-Senior (50-59 years old) | 11 | 6,849 | 11 | 86,443 |
| | Older Adult (60+ years old) | 12 | 7,750 | 15 | 114,635 |
| | Youth (0-18 years old) | 26 | 17,232 | 23 | 176,839 |
| RACE | Minority (Black, Asian, Native American, Latino, Other, Multi-racial) | 45 | 33,512 | 23 | 172,499 |
| | Black | 26 | 19,439 | 5 | 36,905 |
| | Asian and Pacific Island | 3 | 2,359 | 6 | 43,400 |
| | Latino | 9 | 6,433 | 8 | 57,581 |
| | Native American | 1 | 763 | 1 | 5,973 |
| | Other (some other race, native Hawaiian and multi-racial) | 6 | 4,518 | 4 | 28,640 |
| INCOME | Very Low Income ($0-$16,750) | 19 | 5,531 | 16 | 52,262 |
| | Low Income ($16,751-$27,950) | 15 | 4,505 | 15 | 46,674 |
| | Moderately Low Income ($27,951-$44,700) | 23 | 6,643 | 22 | 69,385 |
| | **Total Low Income** (All Categories) | 57 | 16,679 | 53 | 168,321 |
| | Moderate Income ($44,701-$89,439) | 31 | 9,205 | 31 | 99,649 |
| | High Income ($89,440 and up) | 12 | 3,414 | 16 | 52,290 |
| LANGUAGE | Population 5 years and over with **English as a 2nd language** | 14 | 10,530 | 16 | 120,122 |
| | Population 5 years and over with the **dominant language besides English** spoken at home | 6 (Spanish) | 4,729 | 6 (Spanish) | 44,537 |
| EDUCATION | Population 25 years and over with **up to 12th grade education, no diploma** | 10 | 7,382 | 8 | 62,525 |
| | Population 25 years and over that are **high school graduates** | 15 | 11,210 | 15 | 111,538 |
| | Population 25 years and over with **SOME college education** | 40 | 29,881 | 45 | 340,722 |
| OTHER | School-age children (6-17 years) living with single parent or both parents in labor force **(Total children 6-17 years) | 72 **(of 10,616) | 7,613 | 70 **(of 103,400) | 71,926 |
| | **Population** | **100** | **74,522** | **100** | **763,746** |
| | **Households** | **100** | **29,298** | **100** | **320,260** |

*Percentages have been rounded up and therefore the sum of any category may not equal its total. Raw numbers have been provided to enable the reader to reproduce any percentage.

Search INSTITUTE

# 40 Developmental Assets® for Adolescents (ages 12-18)

Search Institute® has identified the following building blocks of healthy development—known as **Developmental Assets®**—that help young people grow up healthy, caring, and responsible.

HEALTHY COMMUNITIES HEALTHY YOUTH®

## External Assets

**Support**

1. **Family support—**Family life provides high levels of love and support.
2. **Positive family communication—**Young person and her or his parent(s) communicate positively, and young person is willing to seek advice and counsel from parents.
3. **Other adult relationships—**Young person receives support from three or more nonparent adults.
4. **Caring neighborhood—**Young person experiences caring neighbors.
5. **Caring school climate—**School provides a caring, encouraging environment.
6. **Parent involvement in schooling—**Parent(s) are actively involved in helping young person succeed in school.

**Empowerment**

7. **Community values youth—**Young person perceives that adults in the community value youth.
8. **Youth as resources—**Young people are given useful roles in the community.
9. **Service to others—**Young person serves in the community one hour or more per week.
10. **Safety—**Young person feels safe at home, school, and in the neighborhood.

**Boundaries & Expectations**

11. **Family boundaries—**Family has clear rules and consequences and monitors the young person's whereabouts.
12. **School Boundaries—**School provides clear rules and consequences.
13. **Neighborhood boundaries—**Neighbors take responsibility for monitoring young people's behavior.
14. **Adult role models—**Parent(s) and other adults model positive, responsible behavior.
15. **Positive peer influence—**Young person's best friends model responsible behavior.
16. **High expectations—**Both parent(s) and teachers encourage the young person to do well.

**Constructive Use of Time**

17. **Creative activities—**Young person spends three or more hours per week in lessons or practice in music, theater, or other arts.
18. **Youth programs—**Young person spends three or more hours per week in sports, clubs, or organizations at school and/or in the community.
19. **Religious community—**Young person spends one or more hours per week in activities in a religious institution.
20. **Time at home—**Young person is out with friends "with nothing special to do" two or fewer nights per week.

## Internal Assets

**Commitment to Learning**

21. **Achievement Motivation—**Young person is motivated to do well in school.
22. **School Engagement—**Young person is actively engaged in learning.
23. **Homework—**Young person reports doing at least one hour of homework every school day.
24. **Bonding to school—**Young person cares about her or his school.
25. **Reading for Pleasure—**Young person reads for pleasure three or more hours per week.

**Positive Values**

26. **Caring—**Young person places high value on helping other people.
27. **Equality and social justice—**Young person places high value on promoting equality and reducing hunger and poverty.
28. **Integrity—**Young person acts on convictions and stands up for her or his beliefs.
29. **Honesty—**Young person "tells the truth even when it is not easy."
30. **Responsibility—**Young person accepts and takes personal responsibility.
31. **Restraint—**Young person believes it is important not to be sexually active or to use alcohol or other drugs.

**Social Competencies**

32. **Planning and decision making—**Young person knows how to plan ahead and make choices.
33. **Interpersonal Competence—**Young person has empathy, sensitivity, and friendship skills.
34. **Cultural Competence—**Young person has knowledge of and comfort with people of different cultural/racial/ethnic backgrounds.
35. **Resistance skills—**Young person can resist negative peer pressure and dangerous situations.
36. **Peaceful conflict resolution—**Young person seeks to resolve conflict nonviolently.

**Positive Identity**

37. **Personal power—**Young person feels he or she has control over "things that happen to me."
38. **Self-esteem—**Young person reports having a high self-esteem.
39. **Sense of purpose—**Young person reports that "my life has a purpose."
40. **Positive view of personal future—**Young person is optimistic about her or his personal future.



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## Market Presence

| | | FY 2006-07 Number of Registered Users | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | 6.30% | |
| Program | Site | Preschool | Elementary | Middle | Teen | College | Young Adult | Pre-senior | Older Adult | Unknown | Grand Total | Estimated 2006-07 Population | % Served |
| Aquatics | Buckman | 11 | 135 | 63 | 26 | | 40 | 20 | 21 | 217 | 533 | 177,768 | 0.30% |
| | Columbia | 95 | 421 | 144 | 140 | 183 | 189 | 54 | 93 | 345 | 1,664 | 159,532 | 1.04% |
| | Creston | 36 | 391 | 206 | 118 | 5 | 93 | 16 | 2 | 258 | 1,125 | 65,246 | 1.72% |
| | Grant | 242 | 1,292 | 572 | 277 | 8 | 227 | 41 | 14 | 624 | 3,297 | 63,599 | 5.18% |
| | Matt Dishman | 354 | 879 | 272 | 176 | 104 | 71 | 14 | 7 | 59 | 1,936 | 237,696 | 0.81% |
| | MLC | 1 | 40 | 19 | 11 | | 16 | 2 | 6 | 103 | 198 | 169,116 | 0.12% |
| | Montavilla | 47 | 389 | 220 | 119 | 11 | 29 | 6 | 3 | 326 | 1,150 | 176,512 | 0.65% |
| | Mt. Scott | 425 | 1,462 | 492 | 199 | 120 | 35 | 7 | 5 | 48 | 2,793 | 147,339 | 1.90% |
| | Peninsula | 17 | 91 | 50 | 29 | | 25 | 3 | 1 | 81 | 297 | 47,652 | 0.62% |
| | Pier | 2 | 45 | 15 | 15 | 2 | 17 | 3 | 1 | 75 | 175 | 57,575 | 0.30% |
| | Sellwood | 159 | 744 | 302 | 186 | 8 | 156 | 28 | 10 | 475 | 2,068 | 210,095 | 0.98% |
| | Southwest | 406 | 1,548 | 449 | 162 | 22 | 25 | 2 | 3 | 27 | 2,644 | 169,161 | 1.56% |
| | Wilson | 32 | 295 | 162 | 149 | 7 | 117 | 36 | 3 | 250 | 1,051 | 145,139 | 0.72% |
| Community Centers | East Portland | 364 | 810 | 306 | 345 | 124 | 593 | 248 | 709 | 264 | 3,763 | 319,231 | 1.18% |
| | Fulton | 117 | 261 | 77 | 9 | 1 | 23 | 7 | 11 | 19 | 525 | 143,981 | 0.36% |
| | Hillside | 126 | 409 | 150 | 13 | | 7 | 1 | | 4 | 710 | 187,374 | 0.38% |
| | Matt Dishman | 226 | 468 | 136 | 63 | 26 | 531 | 69 | 108 | 168 | 1,795 | 183,582 | 0.98% |
| | Montavilla | 281 | 869 | 302 | 158 | 18 | 50 | 17 | 74 | 36 | 1,805 | 266,826 | 0.68% |
| | Mt. Scott | 382 | 1,277 | 566 | 427 | 47 | 310 | 104 | 288 | 143 | 3,544 | 179,075 | 1.98% |
| | Peninsula | 243 | 622 | 178 | 83 | 10 | 143 | 29 | 97 | 65 | 1,470 | 79,217 | 1.86% |
| | Sellwood | 361 | 515 | 176 | 132 | 13 | 183 | 86 | 159 | 186 | 1,811 | 191,727 | 0.94% |
| | Southwest | 469 | 1,428 | 666 | 479 | 27 | 92 | 43 | 81 | 121 | 3,406 | 148,155 | 2.30% |
| | St. Johns | 44 | 265 | 109 | 57 | 4 | 137 | 31 | 135 | 80 | 862 | 37,368 | 2.31% |
| | University | 58 | 242 | 154 | 84 | 30 | 156 | 35 | 136 | 156 | 1,051 | 95,087 | 1.11% |
| | Woodstock | 82 | 62 | 24 | 27 | 9 | 67 | 29 | 47 | 29 | 376 | 165,218 | 0.23% |
| **Grand Total** | | **4,580** | **14,960** | **5,810** | **3,484** | **779** | **3,332** | **931** | **2,014** | **4,159** | **40,049** | **811,862** | **4.93%** |
| | | | | | | | | | | | | **Average:** | **1.21%** |

NOTES:

Count of registered users is taken from PP&R Class Registration System for FY 2006-07.

Service Area Population counts are from the 2000 Market Study, inflated by 6.3% which is the percent growth in City of Portland population between 7/1/2000 and 7/1/2006 (from from pg. 19, PSU's Population Research Center's *2006 Oregon Population Report*.)

Sites' service areas overlap, so the Grand Total Service Area population is not equal to the sum of sites.