PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

Community Gardens Business Plan

Fiscal Years 2008-09 through 2010-11

Community Gardens
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Project Staff

Pauline Miranda, PP&R Management Analyst
Michelle Harper, PP&R Citywide Collaborative Services Manager
Leslie Pohl-Kosbau, PP&R Community Gardens Program Manager

Service Priorities Workshop Participants

Mary Bedard, Friends of Portland Community Gardens (FPCG) Board
Bill Cepurna, FPCG Board and Brentwood Garden Manager
Rosemarie Cordello, Sabin Gardener
Lucy Hardiman, Colonel Summers Gardener
Bruce Nelson, Rigler Garden Manager
David Sexton, Vermont Hills Garden Manager
Weston Miller, OSU Extension Master Gardener Agent and COP/Mult. Co. Food Policy Chair
Kat West, COP/Mult. Co. Food Policy Staff and community gardener
Steve Cohen, COP OSD Food Policy Council Staff
Matt Grumm, PP&R Liaison, Commissioner Saltzman's Office
Lisa Turpel, PP&R Workforce & Community Alliances Manager
Michelle Harper, PP&R Citywide Collaborative Services Manager
Leslie Pohl-Kosbau, PP&R Community Gardens Program Manager
Liza Judge, PP&R Community Gardens Botanic Specialist
Nancy Gronowski, PP&R Senior Planner

Business Plan Review Team

Lisa Turpel, PP&R Workforce & Community Alliances Manager
Mary Bedard, Friends of Portland Community Gardens
Bill Cepurna, Garden Manager
Robin Grimwade, PP&R Strategy, Planning & Business Development Manager
Randy Webster, Corporate Strategy Manager
Nancy Gronowski, PP&R Senior Planner
Fred Kowell, PP&R Finance Manager
Toff Lofgren, Senior Management Analyst
Karen Loper, Assistant to the Director

Portland Parks & Recreation
1120 SW 5th Ave, Suite 1302
Portland, Oregon 97204
(503) 823-PLAY
www.PortlandParks.org

Nick Fish, Commissioner
Zari Santner, Director

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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 for the PP&R Community Gardens Program.

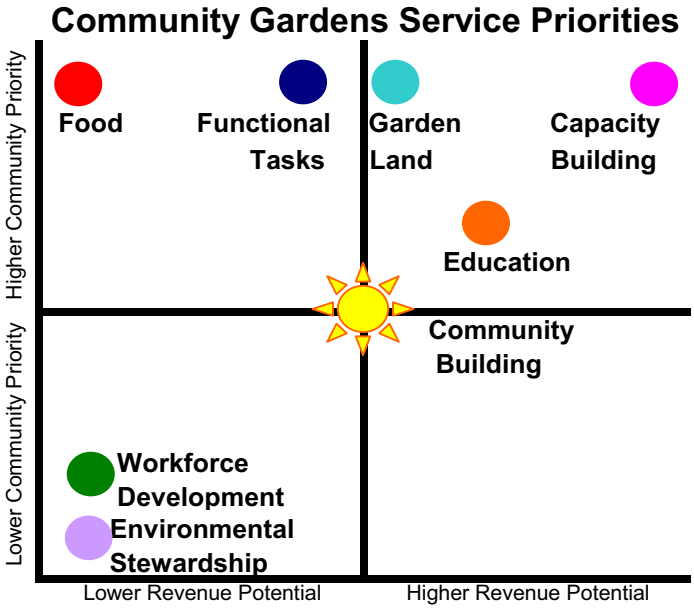
Mission (pg. 5)

PP&R Community Gardens' mission is to provide gardening and greening opportunities for the physical and social benefit of the people and neighborhoods of Portland.

Business Profile (pg. 7)

Portland Community Gardens is a network of 32 garden sites on approximately 16 acres of public and private property in the City of Portland. The gardens are managed by Community Gardens staff, with the help of site-based, volunteer Garden Managers. Year around, gardeners grow vegetables, herbs, fruit, and flowers in individual garden plots, and participate in group work parties to care for the garden commons and native plant areas. In addition to the garden plots, the Community Gardens program maintains a demonstration orchard (Gabriel), a small fruit demonstration garden (Brentwood), a bioswale demonstration (Beach), a compost demonstration (Fulton), and demonstration eco-roofs on several garden kiosks.

On June 4, 2008, several representatives from stakeholder groups attended a workshop to develop a service priorities framework for the Community Gardens program. The framework provides context for goal setting in the business action plan.



Market Analysis (pg. 13)

The Community Gardens program serves nearly 3,000 gardeners, across all ages, income ranges, and levels of experience. Interest in Community Gardens is growing because people are concerned about the quality, safety, and availability of fresh, organic food.

The most significant challenge facing the Community Gardens program is that demand for all park land for various recreational activities is growing, but the supply of land for recreational use is limited due to lack of land available for purchase or lease, lack of funds to purchase or lease land, and land use policies for currently owned land. Community Gardens managers strive to find creative ways to meet as much of the demand as possible. Demand management strategies include dividing larger plots into smaller plots, reallocating garden space that is not well-maintained, and referring gardeners-in-waiting to other neighborhood resources.

Business Action Plan (pg. 19)

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. Community Gardens' goals were developed and ranked in order of priority by staff and managers.

1. Maintain & Improve Existing Gardens *(Appendix A-Goal 1)*
2. Increase Service Capacity Through Land Management & Acquisition *(Appendix A-Goal 2)*
3. Update Operational Practices
4. Engage & Educate *(Appendix A-Goal 4)*

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

Community Gardens' staff and managers will focus on implementing action items in Goals 1, 3, 4, and several action items in Goal 2. Goal 2 contains an action item to include capital needs, identified through local demand and substantiated by nationwide trend information, in the bureau's capital plan. An estimated $1 million is needed to build out the system to meet demand. In the absence of ongoing General Fund support, the bureau is considering other strategies such as a bond or partnerships to meet these capital needs. See Appendix A for project lists and estimated costs for each goal.

Adequate staffing levels are key to successful implementation of this business plan. The part-time staff person is vacating the position, and it is imperative that the position be refilled immediately. It is estimated that for 15 gardens, a minimum of 1 permanent full-time and 1 permanent part-time staff positions are required. The system currently has 32 gardens with only 1 full-time and 1 part-time staff positions, meaning that additional staff positions should be sought.

Performance (pg. 21)

Performance measures provide a means for managers and staff to know if they have been successful in implementing the business plan. See page 21 for detailed information.

Vision & Mission

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.

Community Gardens Vision

The program's vision is to provide opportunities for people to grow food for themselves and for donation, increase their healthy activity, get to know their neighbors, learn from each other, and create a productive and beautiful commons.

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.

Community Gardens Mission

PP&R Community Gardens Program provides gardening and greening opportunities for the physical and social benefit of the people and neighborhoods of Portland.

Business Profile

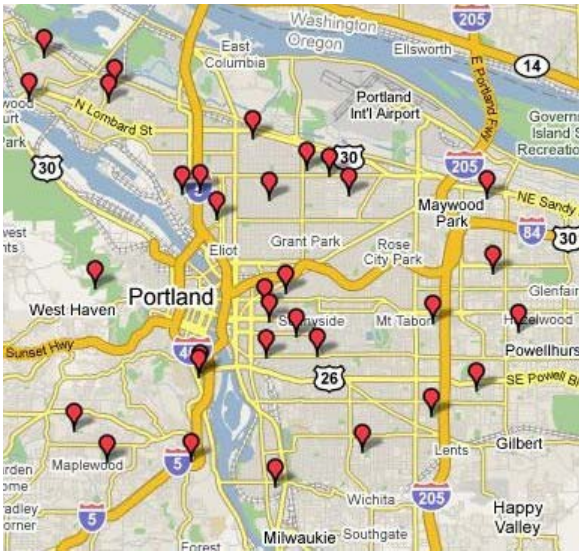
Origin & History

Portland Community Gardens was formed in 1975 in response to requests from neighborhood associations. Many large cities in the United States started gardens and garden programs in response to "back-to-the-land" and "do-it-yourself" trends. The oil and energy crisis then, and now, increases support for community gardens.

The program was organized by PP&R which owned most of the property and already employed staff with recreational, horticultural, and botanical expertise. A City ordinance was passed in 1975 to authorize PP&R to enter into agreements with landowners to make long-term places for community gardens. As of 2008, over 75% of community garden sites are publicly owned.

The program vision was, and is, to provide opportunities for people to grow food for themselves and for donation, increase their healthy activity, get to know their neighbors, learn from each other, and create a productive and beautiful commons.

In 1985, the Friends of Portland Community Gardens (FPCG) was formed. It was registered as a 501(c)(3) Domestic Nonprofit Corporation in March 1986. This is a volunteer-run membership organization whose mission is to work for revitalized, funded, healthy community gardens and community garden programs through advocacy, stewardship, engagement, and education.



From the 1990s to present, development within the urban growth boundary has intensified the need for neighborhood gardens. The energy crisis has become critical, prompting the "Peak Oil" movement to advocate for local purchase and production of food. The City of Portland/Multnomah County Food Policy Council is recommending an increase in garden sites and accessible distribution within Portland neighborhoods. The new Comprehensive Plan for Portland is expected to reflect these recommendations.

Location & Hours

Portland Community Gardens is a network of 32 gardens on approximately 16 acres of public and private property in the City of Portland. The gardens are managed by Community Gardens staff, with the help of site-based, volunteer Garden Managers. Year around, gardeners grow vegetables, herbs, fruit, and flowers in individual garden plots, and participate in group work parties to care for the garden commons and native plant areas.

Organizational Structure

Community Gardens is part of the PP&R Workforce & Community Alliances department. The program manager, a full-time Botanic Specialist II, oversees a part-time Botanic Specialist I and a part-time seasonal Recreation Leader. In addition, volunteers contribute many hours serving on the executive board or managing garden sites.

Proportion of work distribution is expected to shift as a result of implementing this business plan. Each goal is listed below with the new expectations regarding commitment of staff resources. Current duties with previous percentages of staff time are listed under each goal.

Goal 1: Maintain & Improve Existing Gardens, 40%

- 10% - Repairing and maintaining existing gardens (includes training volunteers and coordinating work parties).
- 3% - Caring for native plants.

Goal 2: Increase Service Capacity Through Land Management & Acquisition, 25%

- 20% - Designing and building new gardens.
- 5% - Fundraising and building partnerships (Friends of Portland Community Gardens [FPCG], Food Policy Council, Office of Sustainable Development).

Goal 3: Update Operational Practices, 25%

- 15% - Registration, information and referral, and fee collection.
- 10% - Customer and garden information management.
- 5% - Botanic and organizational consulting.

Goal 4: Engage & Educate, 10%

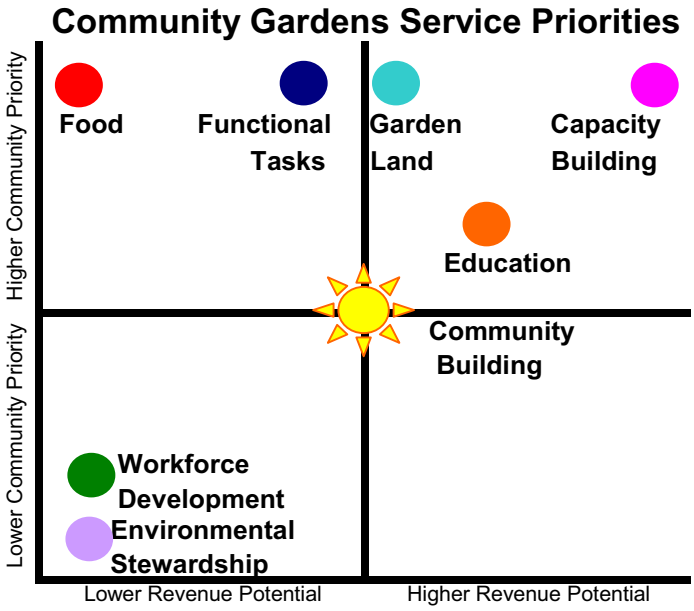
- 10% - Preparing and holding educational and outreach events.
- 10% - Developing and delivering teen and children's programming.
- 7% - Providing leadership training for volunteers and staff.
- 5% - Facilitating the Produce for People Program.

Volunteer Garden Managers help to oversee individual gardens by keeping track of vacancies, reporting maintenance issues, and working with gardeners. Volunteers from the community and partner organizations help gardeners by coordinating and participating in advocacy, outreach, fundraising, and work parties to maintain garden commons.

Services

The Community Gardens program offers a blend of services ranging from building and maintaining gardens to providing opportunities for volunteerism and community service. The program also provides gardening classes ranging from skill-builders for all ages to specialized programs that connect children and teens to the outdoors and environmental stewardship.

The PP&R Community Gardens program also serves as a model to other community garden programs throughout the United States because the program staff, maintenance staff, and most of the land is all part of the same organization. This relationship provides a fundamental stability to the program that will help ensure continuity of service to the community.



On June 4, 2008, several representatives from stakeholder groups attended a workshop to develop a service priorities framework for the Community Gardens program. The framework provides context for goal setting in the business action plan.

Following is a list of service elements identified during the workshop.

Central Priority

Community Building: Overarching service-related elements are that community gardens add beauty to the city, serve as neighborhood landmarks, provide opportunities for fun, and build community.

- Connect residents to each other and the land/nature.
- Share.
- Foster inter-generational relationships.
- Change lives.
- Build community through gardening.
- Facilitate cultural understanding.
- Outdoor "community center".
- Family time.
- Community relations.
- Recreation for non-park users.
- Meeting resident demands for land and education.

Higher Community Priority, Lower Revenue Potential

Food: Along with exercise, the health benefits of growing and eating fresh vegetables and fruit are foremost in the fight against obesity and diabetes, which has increased in a large segment of the population. Nutritionists, Chefs Collaborative, and Slow Food members are supporters of increasing locally grown, culturally appropriate food.

- Work with other urban agriculture groups, including large-scale urban food producers, to create a complete web of urban food production.
- Promote Produce for People, which is a Community Gardens program that donates food to local groups who distribute and increase community access to food.
- Integrate edible perennials into community gardens.
- Keep up with community members' interest in growing their own food.
- Provide healthy nutrition information.
- Discuss food shed issues with gardeners.

Functional Tasks: Key to the operation and sustainability of Community Gardens is daily maintenance by gardeners, volunteers, and staff. PP&R maintenance staff members build, install, and/or repair fencing, locks, irrigation, sheds, and signage. Community Gardens staff members organize and participate in volunteer work parties, haul supplies to and refuse from gardens, coordinate volunteer garden managers, ensure garden plots are assigned and gardeners are registered in a timely manner, and are instrumental in upgrading existing gardens.

- Maintain gardens and garden infrastructure.
- Build raised beds.
- Assign garden plots.
- Manage enrollment of new, continuing, and retiring gardeners.

Higher Community Priority, Higher Revenue Potential

Garden Land: New garden sites are needed in order to meet growing public demand. A small amount of the cost of land and garden development would be recovered through annual rental fees on the new garden plots. The first choice is to use available parkland or other publicly owned property, and the last choice is to use private property with a long-term lease to minimize the costs of moving/developing garden sites over time. Site development is determined by neighborhood support, population, geographic equity concerns, and/or extensive waiting lists. Community Gardens staff are instrumental in designing and constructing new gardens.

- Provide opportunities to grow food.
- Acquire land for gardens.
- Use existing PP&R land for gardens, where appropriate.
- Develop new gardens and garden plots.
- Encourage gardening in the community, such as roof-top gardens.

Capacity Building (Partnerships, Fundraising, and Leadership): Volunteers are central to the management of the 32 community gardens. Leadership varies from site to site. The Community Garden Program provides training and assistance to garden leaders and outreach volunteers. Support is given to the Friends of Portland Community Gardens in fundraising opportunities and connection to community partners. Collaboration with public and private organizations and businesses allow Community Gardens to leverage service funding.

- Bring garden managers together to share ideas, problem-solve, and build leadership.
- Build partnerships and help them leverage their fundraising capacity.
- Build partnerships with growers, nursery people, and others
- Recruit volunteers and promote advocacy for Community Gardens.

Education: The Community Gardens program provides a wide range of free workshops, provided primarily to train volunteers in a work party setting, but also presented at Homes and Gardens venues and other community events as a tool to engage new volunteers. Education is also provided to youth and teens through specific programs, free to the youth and funded primarily through sponsorships. See a complete list of offerings and descriptions in Appendix E. Knowledge gained through Community Gardens' education is transferred to other gardeners in the Community Gardens program and the wider community.

- Provide "how to" gardening classes for all ages.
- Teach people where food comes from.
- Teach gardeners about winter gardening potential.
- Horticulture therapy.
- Provide tours of community gardens.

Lower Community Priority, Lower Revenue Potential

Workforce Development: Staff and volunteers learn technical, horticultural, and organic gardening skills. They develop conflict resolution management and leadership abilities. Safe operation and personal safety are critical for Community Gardens work. The Community Gardeners are also learning and may translate their experience into a full-time career in horticulture or farming.

- Staff/volunteer training and coordination, including horticultural skills.
- Meaningful work and career opportunities.
- Prison release workers.
- Spawn entrepreneurship.
- Internships.

Environmental Stewardship: The principles of organic gardening used in the community gardens promote care of the soil and plant management in accordance with natural systems. Removal of invasive species and replacement with native plants surrounding the gardens is a key component to the educational and physical activity on site. Waste reduction through composting, eco-roof plantings, rainwater collection, and other stewardship practices provide examples of green living for the gardeners and the surrounding neighborhood. Gardens are habitats for pollinators and other wildlife.

- Habitat.
- Open, green space.
- Conservation efforts and experiments.
- Mitigate/adapt to climate change effects.

Market Analysis

Demographics

The Community Gardens program serves a diverse group of approximately 3,000 people. An annual Community Gardens survey is provided to all community garden participants, rather than to a randomly selected sample; however, the survey does provide some information about the people served by this program.

This business plan recommends updating next year's survey to solicit responses from individuals, rather than households, and include questions regarding customer satisfaction and age. Following is an overview of the FY 2008 survey results:

- The Community Gardens program registers nearly 1,000 plots to nearly 3,000 gardeners; 414 of whom responded to the survey. The response rate represents approximately 40% of garden plots, and about 14% of all gardeners.

- 50% of respondents drive to their garden, yet nearly 70% live within one mile. It is thought that more gardeners would choose to walk or bike if gardens had sheds to store tools and supplies. As of Summer 2008, 17 Community Gardens, or approximately 55%, have sheds. This business plan includes an action item to build 3 new sheds, which are already funded, so that 65% of gardens will have a shed by Summer 2009.

- The top three reasons people participate in Community Gardens are:
    1. Not enough garden space at home. Many gardeners live in apartments or other residences where there is no garden space at all. This trend is increasing with more condos and densification.
    2. Provides a better quality of produce.
    3. Enjoy gardening in general.

- The Community Gardens program serves households from all income levels:
    - 38% earn less than $40,000;
    - 25% earn $40,000 to $60,000; and
    - 37% earn $60,000+

- Over 100 requests were made for the program to provide garden-related information such as How To Guides/Classes on seed selection, planting schedules, composting, and weed control. In FY 2008, Community Garden staff offered over 30 workshops at various locations throughout the city, in addition to organizing and providing training at work parties, providing information by phone and at several relevant community events, and working with over 80 children in the Children's Gardening program and 50 teens in the Hit the Dirt program.

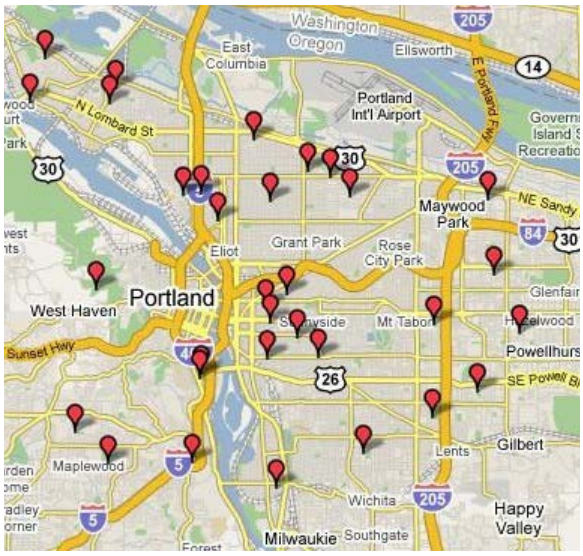
Opportunities

There is limited market information about people who are not currently being served by the Community Gardens program. However, some understanding of the marketplace can be gained by:

- considering the distribution of existing gardens and waiting lists for those gardens, and
- reviewing broad citywide trends that affect interest in Community Gardens.

Distribution

As shown by the following map, the distribution of community gardens is uneven within the city, primarily because the gardens have been developed mainly as opportunities arise or if there is expressed demand and a development opportunity.



Waiting Lists

There is ongoing demand for new community gardens throughout the city. Acquisition efforts will be made where possible, but there is limited land available in many parts of the city. As of July 2008, the waiting list for community gardens was over 1,000 people. This is the most significant challenge facing the Community Gardens program as further discussed in the Challenges section of this Market Analysis.

In November 2008, Community Gardens staff held two forums with gardeners and gardeners-in-waiting to identify opportunities to manage the high demand for gardens. Discussions centered around how to meet demand through existing gardens, new gardens, and funding to support increased service capacity. Primary recommendations were:

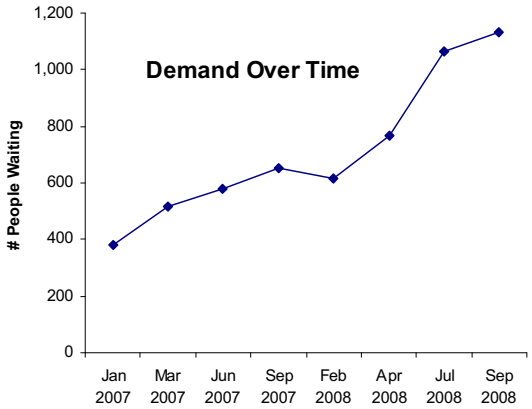
1. Maximize use of existing gardens through plot sharing or by reducing plot size to make more, smaller plots.

2. Create new gardens on borrowed land or roof tops through partnerships with corporations, hospitals, private owners, schools, and industrial parks.

3. Seek additional funding resources through partnerships with nurseries and other local businesses, corporate adopt-a-garden programs, schools, fundraising events, and increased garden fees.

Waiting List as of July 2008

Region	# Waiting to Garden
North	84
Northeast	296
Northwest	14
Southeast	531
Southwest	143
Grand Total	1068



Trends - The Urban Farming Movement

Interest in urban farming and gardening is increasing along with a growing awareness of food issues and the concept that work is needed to ensure the food system is safe, sustainable, and equitable.

The project that helped to organize the urban farming discussion in the Portland metropolitan area was the *The Diggable City* report, first published in June 2005 by PSU's School of Urban Studies and Planning. The Diggable City project focused on small-scale agriculture in an urban context to strengthen the connection of people to food they eat and ensure access to healthy food via their own gardens, farmers markets, or traditional grocery stores.

Community gardens can be part of the solution to this issue by providing a place for a limited number of residents to grow their own healthy vegetables.

Competitors & Partners

Competitors

There are several other local agencies, non-profits, and businesses who provide gardening education, in various forms and price ranges. However, there are no other providers who have the resources (primarily land), horticultural expertise, and public school connections to provide the range, level, and consistency of service provided by Portland Community Gardens.

Partners

The Community Gardens staff has historically had one or two full-time employees plus a handful of part-time and/or temporary staff such as AmeriCorps volunteers or interns. As a result, partnerships with other organizations and agencies are an important part of the program.

Maintaining and developing new partnerships continues to be a challenge since some of the most helpful programs have been eliminated or cut back severely. Multnomah County's Master Gardener program, which used to provide a large corps of volunteers to provide educational resources for the public, has been eliminated.

Current partners include the Friends of Portland Community Gardens, Hands On Portland (which helps with maintenance), Fred Meyer and Portland Trailblazers (who help with the Children's Gardening Program), AmeriCorps, Master Recyclers (Office of Sustainable Development), NIKE, Starbuck's, Oregon Tradeswomen, and the Food Policy Council. The program also relies heavily on Adjudicated Community Service (ACS) crews to help with heavy-duty garden maintenance chores and cleanup. See a complete list of partners in Appendix D.

The Friends of Portland Community Gardens focuses on advocacy and education. Like many friends' groups in the city, its internal capacity has traditionally been limited. The group now includes eight people on the Board of Directors who bring strengths in design, environmental activism, and environmental planning. A small Advisory Board augments these skills with financial, non-profit, and landscape architectural expertise. Current standing committees include Stewardship, Engagement, Advocacy, and Education committees. Ad hoc committees are convened to coordinate participation in special events and programs. Future needs may direct FPCG in other focus areas, in accordance with PP&R's Friends and Partners Policy.

Strengths

The Community Gardens program is strongly supported by community members, neighbors, and partner groups and agencies. Support is donated in the form of volunteer time, money, and advocacy.

Staff has a long-time commitment to the Community Gardens program, as the supervisor has been with the program since the 1970s. Her leadership has resulted in strong relationships in the gardening community. Gardeners are committed to the program because of the bond they form with the location and soil on which they have worked. An understanding is developed regarding the value of green space and what it takes to maintain it on a daily basis. This has value to PP&R, as the gardeners make great allies to the bureau.

Gardens have systemic importance as they further the goals of larger social and environmental movements by providing recreational opportunities for people who may not otherwise use public park land and by serving as visible elements in the regional food shed.

The program has a stable foundation from which to deliver service to the community because 75% of the garden land is owned by the City of Portland.

Challenges

The most significant challenge facing the Community Gardens program is that demand for all park land for various recreational activities is growing, but the supply of land for recreational use is limited due to lack of land available for purchase or lease, lack of funds to purchase or lease land, and land use policies for currently owned land.

While most recreation on public land allows for a variety of recreational uses at different times, community garden plots can only be used for gardening and are generally tended by one to four individuals per plot, per year.

Community Gardens managers strive to find creative ways to meet as much of the demand as possible, given the limited amount of new space that is available. Strategies used by PP&R include dividing larger plots into more, smaller plots. In FY 2009, more than 20 half-sized plots will be added to an existing garden in inner southeast Portland, where community gardens are in high demand. When full-size plots are not re-rented they are often divided into smaller plots, particularly in high-demand regions. Another strategy is to ensure allotted garden space is well-maintained and used; the key challenge here is the garden manager and staff time needed to enforce garden rules and, where there are maintenance issues, address them up to and including reallocating the space to another gardener. Community Gardens staff also refer gardeners-in-waiting to other neighborhood resources.

Operating Environment

In addition to the need for new gardens, there is significant need for capital repair and replacement in existing gardens; over $1 million was identified in the recently completed Community Gardens technical paper. However, there is no available funding over the next several years as General Fund capital set aside funding will be used for citywide priorities such as street repairs and emergency communication, and Systems Development Charge funding has also been fully committed to other priorities over the next two to three years.

Community Gardens staff will work with bureau planners to ensure the program's capital needs are included in the 20-year capital plan. See Appendix A for project lists and estimated costs.

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.

BAP Overview

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

1. Maintain & Improve Existing Gardens *(Appendix A-Goal 1)*
2. Increase Service Capacity Through Land Management & Acquisition *(Appendix A-Goal 2)*
3. Update Operational Practices
4. Engage & Educate *(Appendix A-Goal 4)*

Community Gardens' staff and managers will focus on implementing action items in Goals 1, 3, 4, and several action items in Goal 2. Goal 2 contains an action item to include capital needs, identified through local demand and substantiated by nationwide trend information, in the bureau's capital plan. An estimated $1 million is needed to build out the system to meet demand. In the absence of ongoing General Fund support, the bureau is considering other strategies such as a bond or partnerships to meet these capital needs. See Appendix A for project lists and estimated costs for each goal.

Adequate staffing levels are key to successful implementation of this business plan. The part-time staff person is vacating the position, and it is imperative that the position be refilled immediately. It is estimated that for 15 gardens, a minimum of 1 permanent full-time and 1 permanent part-time staff positions are required. The system currently has 32 gardens with only 1 full-time and 1 part-time staff positions, meaning that additional staff positions should be sought.

Definitions

The category names used in this Business Action Plan are:

Goals ⇒ Actions ⇒ Results ⇒ Performance Measures

Because the meaning and usage of these names 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 Community Gardens

Business Action Plan Worksheet

Bureau Key Result Area	Goal	Action Does this action align vision, mission, service priority(ies)?	Results What are we trying to accomplish? What are the benefits to the community?	Performance Measures	Resources Needed OVERALL: fill vacant position, and add additional 1 FTE, 1 PTE
Manage and Protect Assets Outcomes ● Effective management of built and natural assets. ● Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs.	Goal 1: Maintain & Improve Existing Gardens	Maintain and repair common spaces, amenities, and demonstration sites (orchard, compost, small fruit).	Garden commons are maintained at a higher level, providing a beautiful space for the entire community to enjoy.	# hours maintenance by work unit % gardeners satisfied or very satisfied with the condition of their garden commons (proposed new question for annual CG survey)	Help is needed from Park Zones to maintain areas surrounding gardens (mowing, etc.).
		Appoint 5 more garden managers.	Well-maintained commons faciliate safe and efficient use of gardens by gardeners.	% of gardens that have volunteer managers	Volunteers.
		Organize at least 9,000 hours, an approximate 10% increase, of volunteer and community service (ACS) work parties.	Gardeners and volunteers build community through working together.	# work parties organized by PP&R staff # volunteer hours	Existing resources.
		Develop maintenance standards.	Maintenance expectations are defined, providing direction to staff regarding how much of their time and effort they need to direct toward maintenance activities.	TBD	Refer to Total Asset Management Data Framework and Services' park maintenance standards.
		Complete improvements recommended in the 2008 Community Gardens Technical Paper. See Appendix A-Goal #1 for a project list and projected costs.	Paths, trails, and community spaces are safe and well-maintained. Gardeners can store tools and supplies in sheds; this convenience will allow some to walk or bike to the garden, rather than drive.	% of gardens that have sheds	$90,000 to be sought through bureau and partners
		Build a water storage tank at Brentwood.	This sustainable practice will allow less municipal water to be used and will act as a Learning Garden, demonstrating water savings and run-off prevention.	Tank is built.	An Organic Gardening grant has been obtained to fund this project.
		Rebuild and enhance Fulton Compost Demonstration.	Demonstration will have a more complete self-tour, intepretive character.	Work is completed.	Partnership with OSD Master Recyclers.
Improve Service Delivery Outcomes ● High quality services that balance fiscal responsibility and affordability. ● Prioritized PP&R services that balance the greater community needs with individuals' demands. ● Improved service delivery through partnerships.	Goal 2: Increase Service Capacity Through Land Management & Acquisition	Reduce the length of the wait list through demand management strategies: -Enforce garden rules to ensure that spaces are well-tended and used. -Expand Colonel Summers Community Garden in inner SE by 24 (1/2) garden plots. -Hold a Community Gardens forum to brainstorm solutions for the waiting list, followed by staff identifying and implementating key solutions.	More people have a place to garden.	# people wait-listed	-Colonel Summers expansion is funded by BES grant, to begin in July 2008. -WCA managers will support and assist with the forum.
		Build 2 new, funded gardens, to partially address the need for 3 gardens in East Portland, identified in the CG Technical Paper: **Peace Garden:** 15-plot garden on SE 127th & Market at Peace Church of the Brethren. **Madison High School Garden:** 12-plot garden on NE 82nd near Sacramento.	More people can participate in the Community Garden program.	# gardens and plots # gardeners	-Peace Garden construction is funded in the PP&R capital budget and begins July 2008. -Madison Garden construction is funded in the PP&R capital budget and begins September 2008.
		Ensure identified capital needs recommended in the 2008 Community Gardens Technical Paper are included in the bureau's capital plan. See Appendix A-Goal #2 for a project list and projected costs.	Community garden land acquisition and development is included in strategic planning and funding efforts.	# of gardens	Work with PP&R Planning staff, as well as FPCG and other partners.
		Update property agreements.	Use of non-owned land will be secured through updated property agreements	# outdated property agreements	Assistance is needed from the PP&R Property Management department, and Workforce & Community Alliances Senior Manager.

Bureau Key Result Area	Goal	Action Does this action align vision, mission, service priority(ies)?	Results What are we trying to accomplish? What are the benefits to the community?	Performance Measures	Resources Needed OVERALL: fill vacant position, and add additional 1 FTE, 1 PTE
Enhance Organizational Capacity Outcomes ● An organization that attracts, cultivates, and develops a creative and empowered workforce. ● An organization that reflects the customers it serves. ● An organizational culture built on continuous improvement and adaptation. ● An organization that integrates principles of financial, social, and environmental sustainability into decision-making and work processes.	Goal 3: Update Operational Practices	Utilize Customer Service Center to: -Manage enrollment of new, continuing, and retiring gardeners. -Provide basic gardening information and answer CG program FAQ.	Registration process is fast and easy. Community Garden staff time is available to be used for customer service, outreach, maintenance, and future expansion.	% gardeners who are satisfied or very satisfied with CG information accessibility (proposed new question for the annual CG survey)	-Customer Service Center -CLASS Registration System: access and training -Webmaster: online maps, FAQ development
		Update annual survey: -Include customer satisfaction questions. -Send survey to all gardeners and encourage them to respond as individuals, rather than as a household. -Expand the age group choices to include youth.	Program managers have timely access and quickly respond to gardener feedback.	% gardeners who are satisfied or very satisfied with CG program responsiveness (proposed new question for the annual CG survey)	Assistance is needed from the Customer Service Center to administer, and from Corporate Strategy and/or Planning staff to analyze, the annual survey.
		Study operational practices of other Community Gardens' programs to glean best practices for Portland.	Community Gardens program is relevant to the community and provides efficient and effective services.	# gardeners # volunteers	Existing resources.
		Update mission statement and develop 10-year vision.			
Reach and Involve the Community Outcomes ● The community demonstrates increased awareness and appreciation through participation in a healthy parks system. ● Diverse and plentiful opportunities for engagement with PP&R exist throughout the community. ● Community members feel authentically engaged and see that their participation contributes to a better parks system.	Goal 4: Engage & Educate	Increase outreach by hosting and/or participating in relevant community events and policy discussions: 1. to inform the general public, underserved communities, internal and external partners, managers, planners, elected officials, about Community Gardens and 2. to recruit more volunteers and identify other resources.	More people are involved in Community Gardens, and Community Gardens plays an active role in a healthy community.	# events # partners	-Assistance is needed from FPCG to partner with ONI to reach out to underserved communities.
		Encourage FPCG to accomplish their mission and strategic plan, including providing an annual written commitment to CG regarding agreed-upon projects and funding.	Partnership roles and expectations are defined and provide clear direction, empowering all parties to make progress toward goals more effectively.	# grants and donations	Assistance from FPCG.
		Increase amount of food donated to Produce for People to 15,000 pounds.	There is more food available for people in need, and CG is recognized for their role in supporting PFP.	# pounds food donated # participating garden sites # dedicated garden plots	Signs and promotions and more gardens to encourage more gardeners to donate.
		Install PP&R branded kiosks to support efforts to engage, educate, and communicate with gardeners and garden visitors. See Appendix A-Goal #4 for a project list and projected costs.	Gardeners are well-informed regarding gardening news, as well as garden-specific activities and schedules.	# kiosks	$22,000 to be sought through bureau and partners
		Children's Gardening Program: identify sponsors, deepen Woodlawn program by involving teachers and hosting family events, restore program at Lents and Fulton Gardens.	Geographical equity for children and teens to learn about gardening and healthy eating.	# child participants	Assistance from FPCG.
		Re-establish Teen Gardening Program in NE and SE. Expand to SW if possible.	Teens participate in growing food and doing service work for community gardens, earn school credit.	# teen participants	Assistance from FPCG.
		Formulate and offer new classes, to be offered for a fee. Repackage some of the existing workshops into a series that could be offered for fee. Registration and fee collection would be handled through the bureau's CLASS registration system.	Gardeners of all ages increase gardening knowledge and are better equipped to grow more of their own food and do their part to care for the environment.	$ Revenue # classes for fee	Customer Service Center.
		Determine the cost of the workshops provided to gardeners and volunteers at work parties, and build it into the garden plot rental fee.	Community Gardens program will increase financial sustainability.	$ Revenue # classes for fee	Assistance from FPCG.

Performance

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

Number of Maintenance Hours by Work Unit
(Goal 1, Maintain & Improve Existing Gardens)

The following chart shows the number of hours each bureau work unit spent working on Community Gardens. Community Gardens staff and managers recognized maintenance as the number one goal in this business plan and committed to dedicating 40% (2.5 CG F/PTE of 6000 hours * 40%=2,400 hours) of their time toward this effort beginning in FY 2008-09.

Shop	Hours	%
Community Gardens	2,400	57%
Heavy Equipment Services	484	11%
Irrigation	357	8%
Park Amenities Shop	350	8%
Forestry	214	5%
Metal Shop	198	5%
Carpentry	90	2%
South Service Zone	28	1%
North Service Zone	27	1%
Turf Maintenance	24	1%
West Service Zone	12	0%
Engineering	10	0%
Mechanical	9	0%
Electrical	6	0%
Painting	3	0%
Plumbing	2	0%
East Service Zone	1	0%
Grand Total	4,212	100%

Goals

1 Maintain & Improve Existing Gardens
2 Increase Service Capacity Through Land Management & Acquisition
3 Update Operational Practices
4 Engage & Educate

% Gardeners Satisfied or Very Satisfied with the Condition of their Garden Commons
(Goal 1, Maintain & Improve Existing Gardens)

Garden commons provide a beautiful space in the community, and well-maintained commons facilitate safe and efficient use of gardens by gardeners. The next annual Community Gardens Survey will include customer satisfaction questions to measure program performance in this area.

% of Gardens That Have Garden Managers
(Goal 1, Maintain & Improve Existing Gardens)

Volunteer Garden Managers help to oversee individual gardens by keeping track of vacancies, reporting maintenance issues, and working with gardeners. As of Summer 2008, 26 gardens have managers. Recruiting and supporting volunteer garden managers is an ongoing effort, and this business plan includes an action item to recruit 5 to 10 more managers, so that there is an adequate presence and support in the field. NOTE: some gardens currently have more than one manager, and the following have no managers: Boyles, Lents, Hazelwood, Johns, Patton, and Front/Curry.

Number of Work Parties to Maintain Garden Commons
(Goal 1, Maintain & Improve Existing Gardens)

Community Gardens staff organized and participated in 70 volunteer work parties during the main part of the FY 2007-08 growing season. Appendix B lists number of work parties by garden.

Goals

1 Maintain & Improve Existing Gardens
2 Increase Service Capacity Through Land Management & Acquisition
3 Update Operational Practices
4 Engage & Educate

Number of Volunteer Hours
(Goal 1, Maintain & Improve Existing Gardens)
(Goal 4, Engage & Educate)

Community Gardens engages volunteers in several thousand hours of service annually.

Volunteer Hours

FY	Gardeners & Community	Garden Managers	Friends of Portland Community Gardens	ACS Work Crews	Total
2005	3,970	3,490	1,066	0	8,526
2006	3,649	2,915	912	0	7,476
2007	3,176	2,130	666	830	6,802
2008	4,315	2,905	690	350	8,260
2009*	4,746	3,196	759	385	9,085

*2009 Volunteerism represents a projected 10% increase.

The program currently has 31 volunteer garden managers who spend time overseeing their gardens nearly daily during the growing seasons. Many more people volunteer to participate in work parties to maintain the garden commons, and members of the Friends of Portland Community Gardens volunteer numerous hours to advise, fundraise, and advocate for the program.

% of Gardens That Have Sheds
(Goal 1, Maintain & Improve Existing Gardens)

Sheds provide a secure area where gardeners can store tools and supplies. This convenience will allow some gardeners to walk or bike, rather than drive, to their garden. As of Summer 2008, 17 Community Gardens, or approximately 55%, have sheds. This business plan includes an action item to build 4 new sheds, which are already funded, so that 65% of gardens will have a shed by Summer 2009.

Number of Gardens, Plots, People Wait-Listed
(Goal 2, Increase Service Capacity Through Land Management & Acquisition)
(Goal 4, Engage & Educate)

Community Gardens welcomed gardeners and neighbors to the 33rd year of the program. While the Reed and Blair Community Gardens were lost to development, the Earl Boyles and Senns Community Gardens opened in Spring 2007 and are the first community gardens east of I-205, and Hazelwood, the 31st garden, was opened June 2008. This business plan includes goals to build at least 2 new gardens and expand at least one garden in FY 2008-09. The following data is as of July 2008:

- gardens: 31 (planning to increase by 2)
- full plots (20x20): 880 (planning to increase by 27)

- ½ plots (20x10): 64 (planning to increase by 24)
- raised beds: 67
- plots used for programs/partners: 39
- (Portland Public Schools, Children's & Teen Gardening, Produce for People)
- plots used for programs/partners: 39
- people on the wait-list: 1068

Recent Garden Openings

2003	Beach
2004	McCoy
2004	Pier
2004	Rigler
2004	Sellwood
2007	Earl Boyles
2007	Senns
2008	Hazelwood
2009	Peace
2009	Madison

Estimated CG Staff Time for Annual Registrations
(Goal 3, Update Operational Practices)

Community Gardens staff spend over a month each year updating annual registrations, spending approximately 10% of their total time overall. They will work with the PP&R Customer Service Center to learn how the bureau's CLASS registration system can streamline this process and reduce the staff time needed for registrations to 5% by Spring 2009.

% Gardeners Satisfied or Very Satisfied with CG Program Responsiveness
(Goal 3, Update Operational Practices)

By recruiting more volunteer garden managers and updating the annual survey process, Community Gardens staff are striving to be even more responsive to customer needs. The next annual Community Gardens Survey will include customer satisfaction questions to measure program performance in this area.

% Gardeners Satisfied or Very Satisfied with CG Information Accessibility
(Goal 3, Update Operational Practices)

By working with the Customer Service Center and the bureau's webmaster, Community Gardens staff are striving to ensure that gardening information is more readily accessible to gardeners and the community at large. The next annual Community Gardens Survey will include customer satisfaction questions to measure program performance in this area.

Outreach Venues and Number of Efforts
(Goal 4, Engage & Educate)

Community Gardens staff and volunteers reached out to the community at 18 different venues in FY 2007-08. Appendix C contains a list of number of outreach efforts by venue.

Number of Partners
(Goal 4, Engage & Educate)

In FY 2007-08, Community Gardens had 25 partners. See the list in Appendix D. Partners support the Community Gardens program through donations of time, money, and advocacy.

Grants & Donations
(Goal 4, Engage & Educate)

Goals
1 Maintain & Improve Existing Gardens
2 Increase Service Capacity Through Land Management & Acquisition
3 Update Operational Practices
4 Engage & Educate

A water holding tank, called a Thai Jar, is collecting rainwater at Woodlawn Community Garden. Water is harvested from the school portable and a newly constructed, covered trellis. The concrete, 800-gallon "jar" holds water that will be available for watering the garden. It showcases a sustainable way to provide water for the children's and community gardens at Woodlawn. Leslie Pohl-Kosbau applied to the American Community Gardening Association for a grant from Organic Gardening Association and Aveeno. Portland became one of 20 cities nationwide to receive the grant and the only city to have a Thai Jar custom built by "Harvest the Sky". The project will be featured in the February 2008 Organic Gardening Magazine.

Produce for People is a food donation program of fresh vegetables grown and donated by community gardeners to local food emergency agencies. In 2007, over 10,000 pounds of produce was donated to twelve different agencies. The loss of Reed Community Garden impacted the total by over 2,000 pounds. Produce for People helps to build community through gardening and helps to contribute to the health and well being of the residents and neighborhoods of Portland.

Number of Workshops and Participants
(Goal 4, Engage & Educate)

Community Gardens education programs and workshops helped children, teens, and adults learn to plant vegetable gardens, care for fruit trees, and restore the environment. The Woodlawn Children's Gardening Program, funded by Portland Trailblazers and Fred Meyer, served over 80 children, and the Hit the Dirt Program served over 50 teens in FY 2007-08. See Appendix E for a list of workshops and descriptions.

To date, classes are offered free-of-charge to gardeners, children, and teens. In FY 2008-09, staff plan to add some classes-for-fee to promote environmental education and stewardship and to support the communities' increasing desire to learn how to grow their own food. Number of classes and related revenue will be reported in future business plan updates.

Cost Recovery

In FY 2004-05, Council approved a Cost Recovery Policy which set Direct Recovery[1] and Total Recovery[2] 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.

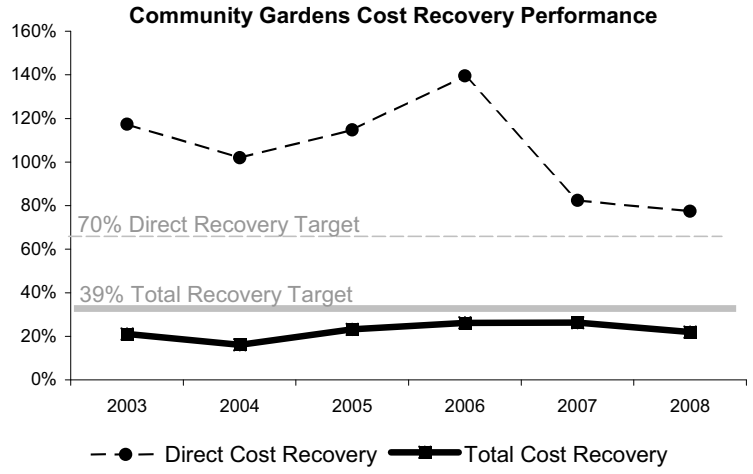
PP&R Cost Recovery Policy Targets

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%

[1] 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.
[2] 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.

Cost Recovery (continued)

The Community Gardens Program consistently exceeds the overall direct cost recovery target of 70%, but falls below the overall total recovery target of 39%. This is because *direct* programming costs are small compared to revenues; i.e., program revenues were equal to 77% of *direct* costs in FY 2007-08. Total recovery compares *total* costs to total revenues, and the program's total costs are much higher than revenues due to the expense related to maintaining garden land. The effect of this high maintenance expense is seen in the lower total recovery rate.



The following chart shows Community Gardens Cost Recovery performance from 2003 through 2008.

FY	2003	2004	2005	2006	2007	2008
Direct (Programming) Cost	$36,041	$35,459	$37,250	$34,119	$68,179	$89,033
Maintenance Cost	$138,806	$161,433	$121,695	$116,068	$104,981	$170,175
Utilities Cost	$10,539	$8,767	$8,701	$13,969	$13,531	$17,471
Bureau Overhead	$7,677	$9,716	$10,609	$9,816	$13,118	$17,130
General Fund Overhead	$7,085	$8,034	$6,275	$8,072	$14,007	$20,596
Total Costs	$200,148	$223,409	$184,530	$182,044	$213,816	$314,405
Revenue	$42,295	$36,148	$42,746	$47,593	$56,116	$68,940
General Fund Subsidy	$157,853	$187,261	$141,784	$134,451	$157,700	$245,465
Direct Cost Recovery	117%	102%	115%	139%	82%	77%
Total Cost Recovery	21%	16%	23%	26%	26%	22%

Cost recovery was improving through 2006, as new garden fee revenue was coming in and costs were held steady. However, beginning in 2007, the effects of an increasing workload are seen as new gardens were built and maintenance issues in older gardens became more urgent. These costs are reflected in the increased programming costs in 2007 and 2008, and maintenance costs in 2008.

To offset increasing expenses, garden rental fees were increased in FY 2007-08 and FY 2008-09, with future fee increases proposed in the FY 2009-10 budget. The business plan includes action items to identify external resources, explore opportunities to provide classes and workshops for a fee, and involve stakeholders in discussions regarding managing existing resources to address demand and program sustainability.

Appendices

Community Gardens Business Plan

Appendix A - Goal 1

The following table shows estimated new expenses and resources that would occur as a result of completing the Business Plan Action Items that are associated with Goal 1. The FY 2009-10 forecast column reflects the assumption that funding for all improvements would be sought in FY 2009-10, and future years' forecast columns reflect the new revenue that would be available as well as funding needed for ongoing Operating & Maintenance expenses.

Where the improvements expand garden plots or beds, additonal resources from fees is shown. Other improvements will not directly result in additional resources.

COS Program **Community Gardens**
Goal **1**

COS Site	Action	AcctClass	Forecast FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
Berrydale	Build Fencing Section	Expenses	($6,200)	($205)	($209)	($213)	($217)
Boise Eliot	Improve Landscape	Expenses	($1,500)	$0	$0	$0	$0
Buckman	Improve Central Path	Expenses	($10,000)	$0	$0	$0	$0
Clinton	Improve Paths and Habitat	Expenses	($5,500)	$0	$0	$0	$0
Everett	Build Raised Beds	Resources	$140	$147	$154	$162	$165
		Expenses	($5,200)	($205)	($209)	($213)	($217)
Fulton	Improve Paths and Habitat	Expenses	($6,000)	$0	$0	$0	$0
Gabriel	Replace Fencing Section	Expenses	($6,000)	$0	$0	$0	$0
Ivon	Build Raised Beds	Resources	$140	$147	$154	$162	$165
		Expenses	($5,200)	($205)	($209)	($213)	($217)
	Build Shed	Expenses	($2,700)	($205)	($209)	($213)	($217)
Johns	Build Raised Beds	Resources	$140	$147	$154	$162	$165
		Expenses	($5,200)	($205)	($209)	($213)	($217)
	Improve Paths and Landscape	Expenses	($2,500)	$0	$0	$0	$0
Lents	Build Raised Beds	Resources	$140	$147	$154	$162	$165
		Expenses	($5,200)	($205)	($209)	($213)	($217)
	Build Shed	Expenses	($2,700)	($205)	($209)	($213)	($217)
Pier	Build Trellis	Expenses	($900)	($205)	($209)	($213)	($217)
	Improve Paths and Landscape	Expenses	($800)	$0	$0	$0	$0
Portsmouth	Build Shed	Expenses	($2,700)	($205)	($209)	($213)	($217)
Sellwood Existin	Build Raised Beds	Resources	$140	$147	$154	$162	$165
		Expenses	($5,200)	($205)	($209)	($213)	($217)
	Improve Paths and Landscape	Expenses	($3,000)	$0	$0	$0	$0
Sewallcrest	Improve Paths and Landscape	Expenses	($3,000)	$0	$0	$0	$0
Vermont Hills	Build Fencing Section	Expenses	($6,200)	($205)	($209)	($213)	($217)
Water & Gibbs	Improve Landscape	Expenses	($2,000)	$0	$0	$0	$0
Woodlawn	Improve Paths and Landscape	Expenses	($3,000)	$0	$0	$0	$0
Grand Total			**($90,000)**	**($1,520)**	**($1,529)**	**($1,533)**	**($1,562)**

Summary					
Total Resources	$700	$735	$770	$810	$825
Total Expenses	($90,700)	($2,255)	($2,299)	($2,343)	($2,387)
Net (Expenses - Resources)	**($90,000)**	**($1,520)**	**($1,529)**	**($1,533)**	**($1,562)**

The following table shows estimated new expenses and resources that would occur as a result of completing the Business Plan Action Items that are associated with capital funding in Goal #2. The FY 2009-10 forecast column reflects the assumption that funding for all projects would be sought in FY 2009-10, and future years' forecast columns reflect the new revenue that would be available as well as funding needed for ongoing Operating & Maintenance expenses.

COS Program **Community Gardens**
Goal **2**

COS Site	Action	AcctClass	Forecast FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
47th & Sumner	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Beech	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Boise Eliot	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($62,588)	($12,942)	($13,255)	($13,564)	($13,926)
Downtown	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Everett	Enlarge Garden	Resources	$750	$788	$827	$868	$885
		Expenses	($17,350)	($2,420)	($2,482)	($2,545)	($2,622)
Gabriel	Enlarge Garden	Resources	$750	$788	$827	$868	$885
		Expenses	($26,350)	($2,420)	($2,482)	($2,545)	($2,622)
Inner SE 1	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Inner SE 2	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Lents	Enlarge Garden	Resources	$750	$788	$827	$868	$885
		Expenses	($17,850)	($2,420)	($2,482)	($2,545)	($2,622)
Mt. Tabor	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Outer East 3	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Parklane	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Pearl District	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Rose City (Fraser Park)	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($52,588)	($12,942)	($13,255)	($13,564)	($13,926)
Sellwood Existing	Enlarge Garden	Resources	$750	$788	$827	$868	$885
		Expenses	($26,350)	($2,420)	($2,482)	($2,545)	($2,622)
Sellwood New	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Thomas Cully	Build	Resources	$3,000	$3,150	$3,308	$3,473	$3,542
		Expenses	($72,588)	($12,942)	($13,255)	($13,564)	($13,926)
Grand Total			**($959,544)**	**($133,824)**	**($135,931)**	**($137,891)**	**($141,940)**

Summary					
Total Resources	$42,000	$44,102	$46,312	$48,621	$49,586
Total Expenses	($1,001,544)	($177,926)	($182,243)	($186,512)	($191,526)
Net (Expenses - Resources)	**($959,544)**	**($133,824)**	**($135,931)**	**($137,891)**	**($141,940)**

The following table shows estimated new expenses and resources that would occur as a result of completing the Business Plan Action Items that are associated with capital funding in Goal 4. The FY 2009-10 forecast column reflects the assumption that funding for all projects would be sought in FY 2009-10, and future years' forecast columns reflect the new revenue that would be available as well as funding needed for ongoing Operating & Maintenance expenses.

COS Program **Community Gardens**
Goal **4**

COS Site	Action	AcctClass	Forecast FY 2009-10	Forecast FY 2010-11	Forecast FY 2011-12	Forecast FY 2012-13	Forecast FY 2013-14
Adams	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Everett	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Front & Curry	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Johns	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Patton	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Pier	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Portsmouth	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Sellwood Existing	Build Kiosk	Expenses	($2,700)	($205)	($209)	($213)	($217)
Grand Total			**($21,600)**	**($1,640)**	**($1,672)**	**($1,704)**	**($1,736)**

Appendix B – Summer 2007 Work Parties to Maintain Garden Commons

- Beach Garden (2)
- Berrydale Garden (1)
- Boise-Eliot Garden (1)
- Boyles Garden (3)
- Brentwood Garden (4)
- Clinton Garden(2)
- Front and Curry Garden (1)
- Fulton Garden (7)
- Gabriel Garden (5)
- Johns Garden (8)
- McCoy Garden (1)
- Patton Garden (5)
- Pier Garden (5)
- Sabin Garden (1)
- Sellwood Garden (1)
- Senns Garden (14)
- Sewallcrest Garden (1)
- Vermont Hills Garden (1)
- Water and Gibbs Garden (1)
- Woodlawn Garden (6)

Appendix C – Outreach and Number of Efforts

- Portland Farmers Market (2)
- Sellwood Farmers Market
- Hollywood Farmers Market
- Fix-it Fairs (3)
- Metro Garden Club presentation
- PSU Community Development Fair
- Arbor Lodge Neighborhood Association (3)
- Buckman Neighborhood Association
- Parkrose Neighborhood Association
- Hillsdale Neighborhood Association
- Richmond Neighborhood Association
- Hardy Plant event at Clackamas Community College
- Peak Oil Urban Agriculture meeting
- PP&R Summer Kick-off
- METRO Garden Tour
- Portland Tribune
- Street Roots
- Organic Gardening Magazine
- PP&R Community Gardens Forums (2), November 2008

Appendix D – Partner List

- American Community Gardening Association
- Bureau of Environmental Services
- City Repair
- Ecumenical Ministries of Oregon
- Evening Trades Apprenticeship Program
- First Unitarian Church
- Food Policy Council
- Fred Meyer
- Friends of Portland Community Gardens
- Hands-On Portland
- Lime Mortgage Company
- Multnomah County Adjudicated Service
- National College of Naturopathic Medicine
- NIKE
- Office of Sustainable Development
- Pivot Job Corps
- Portland Farmers Market
- Portland Garden Club
- Portland Nursery
- Portland Public Schools
- Portland Trailblazers
- Portland Water Bureau
- St. Charles Parish
- Starbucks
- Vermont Hills Methodist Church
- Women in Trades
- Woodlawn Neighborhood Association
- Youth Builders

Appendix E – Workshop List and Descriptions

- Fruit tree pruning classes at garden sites (9)
- "Get Started Gardening" classes (3)
- "Great Gardening" classes (4)
- "Winter Garden Management" classes (2)
- Composting (2)
- Work parties/education sessions for gardeners and community volunteers
- Community Gardens Tour, including native plant areas
- Earthday at Woodlawn Garden, classes and seed and plant exchange
- City Garden Fair at Portland Farmers Market
- International School at Fulton Garden
- Portland Community College Environmental class at Fulton
- Teen classes (10) – In Summer 2007, the **Hit the Dirt Teen Program** taught teenagers to prepare gardens and grow vegetables to eat and to donate. Participants worked with an expert organic grower at Earl Boyles Garden in SE Portland and Pier Garden in St. Johns. Upon completion of 20 hours of service, the teens received a certificate and a letter of recommendation. This program will be expanded in 2008.
- In Summer 2007, the **Children's Gardening Program** served about 80, 6 to 12 year-old children at Fulton, Woodlawn, and Lents Community Gardens. It was the 15th year of the program, offering morning classes during the summer and after school classes in the spring and fall. The program is partially funded by Friends of Portland Community Gardens to the extent they have funds available; funding was not available to continue the program in Summer 2008. However, Fred Meyer and The Portland Trailblazers teamed up to fund the program at Woodlawn Garden. The children:
  - Learn to plant and grow organic vegetables.
  - Gain knowledge of life cycles, nutrition, soil preparation, plant and animal biology, composting, recycling, seasons, biodiversity, and much more.
  - Participate in making healthy snacks from what they grow and harvest.
  - Engage in creative and scientific activities in the garden.
  - Attend field trips and learn from guest educators.
- Fruit trees program class at Urban Forestry Conference in Salem
- Gardening roundtable at the Oregon Food Bank
- Brentwood Garden: Senior Stroll, classes for Tacoma Food & Farms and Clackamas Community College
- Community Gardens programs at Oregon Recreation and Parks conference in Eugene
- Gabriel Orchard cider press
- Class for American Community Gardening Association "Growing Communities"