PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

Hillside Park Community Center Business Plan

Fiscal Year 2009-10

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Project Staff
Pauline Miranda, Corporate Strategy
Craig Vanderbout, Hillside Community Center Recreation Supervisor
Dave Snyder, Recreation Coordinator I
Craig Ward, Recreation Leader
Kim Birch, Preschool Specialist

Review Team
Eileen Argentina, PP&R Services Manager
Terri Davis, Zone Manager
Randy Webster, Corporate Strategy Manager
Jason Smith, Senior Management Analyst

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 this 3-year business plan is the annually updated Business Action Plan (BAP), which 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

This business plan has been prepared to describe and guide programming at Hillside Community Center (HSCC) over the next three years, with annual updates to the Business Action Plan.

Business Profile

In spring of 1974, the Citizens for Hillside Community & Recreation Center (CHCRC), through the Oregon Parks Foundation, transferred HSCC and property over to the City of Portland, which accepted it as a public park and agreed to maintain the property and staff a community center.

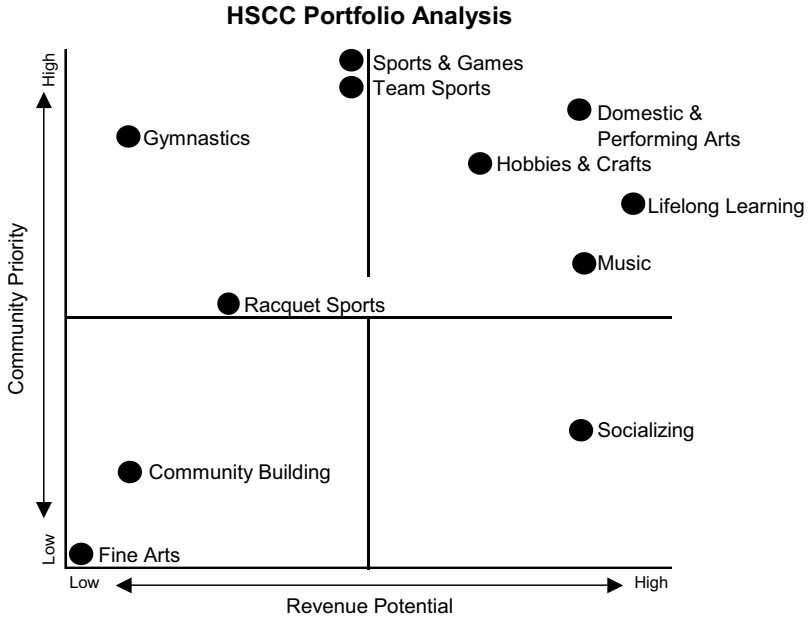
Tennis courts, a soccer field, and a children's play area were constructed to provide outdoor play spaces. The regulation-size gymnasium was remodeled and remains the focal point of the building with heavy year-round use. The lower level of the community center includes three classrooms, primarily used for educational preschool classes, and a kitchen area.

To this day, HSCC enjoys a close relationship with the neighborhood that founded it and strives to provide activities for the community's youth and families. From educational preschool classes to after school programs, and summer camps to adult sports, HSCC is a thriving part of Portland's Northwest community.

Market & Services Analyses

Market and services analyses are conducted to provide a foundation from which goals can be set. The Market Analysis includes demographic information and evaluation of current advertising and outreach practices. The Services Analysis includes:

- a summary of PP&R customer service standards and service categories,
- a Portfolio Analysis that illustrates where services fall along the compared spectrums of community priority and revenue potential, and
- an overview of services, which describes the specific activities offered at HSCC, including SWOT and Life Cycle analyses as well as programming recommendations for each service category.



Business Action Plan

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. The following goals were developed and ranked in order of priority by staff and managers:

1. Reach Out & Engage the Community
2. Raise Funds to Support Facility Improvements
3. Adjust Programming to Improve Service Delivery
4. Enhance Sustainable Management Practices

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

Performance

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

In FY 2007-08, HSCC was visited nearly 40,000 times. Community members participated in regular daily programming such as preschool classes, drop in basketball, and after-school activities, as well as special events like family nights and holiday galas.

Over the last five years, customer satisfaction has improved from 69% to 72%, as Northwest Portland* residents rated recreation and community center services as "good" to "very good" in the annual Service Efforts & Accomplishments (SEA) Citizen Surveys conducted by the City of Portland Auditor's Office.

*Northwest Portland includes other non-PP&R community centers and recreation services in the neighborhood, all of which may influence the perceptions reported in the SEA survey.

Business Profile

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 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.

Origin and History

In the late 1940's, the noted local architect Pietro Belluschi designed the Catlin Hillside School in the Northwest Regional style. During the 1960's, the school merged with the Gable Country Day School to form the Catlin Gable School and slowly transitioned to a larger campus over a period of three years. The Portland Art Association purchased the land and buildings in 1968 for use as an artists' cooperative. In 1972, finding the property too costly to maintain, the Art Association decided to sell, and the word spread throughout the community that the most likely buyer was a condominium developer.

Since many of the homes in the area are situated on steep lots with no backyards, residents felt the site would be better used as a park and community center. The problem, of course, was money. A citizen's organization, Citizens for Hillside Community & Recreation Center, Inc. (CHCRC), was formed for the purpose of preserving the property for a public park and community center. The CHCRC entered into an agreement with the Oregon Parks Foundation to help with the property acquisition and negotiated with the Art Association for a one-year Option to purchase the land and buildings for $106,500.

In early 1973, the Option was secured with a down payment of money raised by the neighborhood. After an exhaustive neighborhood fundraising effort generated additional monies, including contributions from private foundations and City Council, the community was still $25,000 short. To make up the difference, twelve families, sometimes referred to as the 'Trembling Twelve,' took out second mortgages on their homes to guarantee a loan of $25,000 from the Bank of California that finalized the purchase of the property. Over the next several years, the community continued to hold fundraising events to help the families pay off the second mortgages.

In spring of 1974, the CHCRC, through the Oregon Parks Foundation, transferred the property over to the City of Portland, which accepted it as a public park and agreed to maintain the property and staff a community center.

To create more open space, (PP&R) razed three of the four buildings on the property, keeping the gymnasium. Tennis courts, a soccer field, and a children's play area were constructed to provide outdoor play spaces, and the gymnasium was remodeled with care taken to preserve the building's exterior beauty. The building's clean straight lines and dome-shaped roof give it a rugged Northwest feel and a very contemporary look, even today. One customer of the Center was quoted saying, "This place is wonderful; when the sun is streaming in, it is almost like a cathedral."

Upstairs, the regulation-size gym remains the focal point of the building and is heavily used year-round. The lower level of the community center includes three classrooms, primarily used for educational preschool classes, and a kitchen area.

HSCC was awarded a $75,000 grant in 2002 and a $75,000 grant in 2003 from the Northwest Neighborhoods Parks and Recreation Fund (I-405 Fund) of The Oregon Community Foundation. The grants were to be used to design and build a 580 square foot multi-purpose room adjacent to the main building. However, in October 2003, HSCC experienced a fire that destroyed the kitchen and caused severe smoke damage throughout the rest of the building. Therefore, construction of the multi-purpose room was delayed until 2004, to coordinate that project with the repairs and clean-up needed on the main building.

To this day, HSCC enjoys a close relationship with the neighborhood that founded it and strives to provide activities for the community's youth and families. From educational preschool classes to after school programs, and summer camps to adult sports, HSCC is a thriving part of Portland's Northwest community.

Sustainability

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

- HSCC staff periodically reviews facility use patterns and works with building maintenance staff to increase efficiency of utility usage.
- Electronic copies of reports and communications are used when possible instead of printing.
- Paper is printed/copied on both sides and/or re-used as scratch paper whenever possible.
- Customers are asked if they want a receipt after registration instead of having one automatically printed for them.
- Staff turns off /leaves lights off when space is not being used.
- Paper and bottle recycling bins are conveniently located near garbage cans throughout the facility.

- Recycling is taught in the educational preschool classes and after school program.
- Recycled materials are utilized in classes, when possible, with many of the materials being provided by participants in the programs.

Location and Hours

HSCC is located at 653 NW Culpepper Terrace, tucked in the hills above Northwest Portland in the scenic Hillside Neighborhood. Current hours of operation are:

Monday through Thursday	9am – 8:30pm
Friday	9am – 6:30pm
Saturday & Sunday	Closed; Birthday Parties and Rental times available

Hours of operation are re-evaluated periodically and may change based on community needs.

Holiday Closures: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day

Organizational Structure

A team of four permanent employees manages Hillside Community Center:

- a ½ time Recreation Supervisor (The other half of this position is at Fulton Park Community Center.)
- a full-time Recreation Coordinator I
- a full-time Recreation Leader – Preschool Specialist
- a ¾ time Recreation Leader – Generalist (The other ¼ of this position is at Fulton Park Community Center.)

This team provides leadership and plans service delivery for all programs and events at HSCC and participates in guiding service delivery in PP&R's West Service Zone.

The Recreation Supervisor is responsible for overall facility and staff management including:

- Recruiting, hiring, training, and evaluating permanent and part-time employees.
- Providing administrative oversight for all programs and activities including educational preschool programs and customer service.
- Monitoring facility and program budgets.
- Scheduling annual maintenance and recommending minor and capital improvement projects for the facility and surrounding park.
- Managing collaborations and community partnerships, including attending monthly Hillside Neighborhood Association meetings, and helping coordinate the citywide summer playground programs.

The Recreation Coordinator is responsible for assessing community recreation needs and interests, researching current trends, developing programs and events, staffing, marketing, purchasing supplies, and evaluating classes, activities, and special events for program areas including:

1. *Parent/child, preschool, youth and teen programming:* sports, dance, music, day camps, arts and crafts, educational preschools, Junior Leader, Hot Shots - After School program, and Drop In activities such as open gym, indoor park and art park.

2. *Adult/Senior programs:* Lifelong Learning classes, foreign language, music, and Drop In activities such as basketball and volleyball.
3. *Special Events:* create, plan, and implement annual events including the Halloween Carnival, Ice Cream Social, and neighborhood July 4th picnic & parade.
4. *Customer Service:* program registration, account trouble shooting, responding and resolving customer complaints and concerns, bank deposits, and related reconciliation reports.
5. *Rentals:* Schedule, staff and promote ongoing and single use rentals of the facility for sports, meetings, birthday parties and classes.
6. *Partnerships:* Work with community groups including Friendly House, Inc.; Chapman School; and Hillside Neighborhood Association.

The Recreation Leader – Generalist assists the Supervisor and Coordinator in the day-to-day operations of HSCC in all areas listed above, in addition to implementing the Nike Play Pass program, creating the HSCC section of the West Service Zone quarterly program catalog, and supervising the building during evening hours.

The Recreation Leader – Preschool Specialist position develops curriculum, purchases supplies, and teaches developmentally appropriate educational preschool classes during the school year and thematic camps during the summer, winter, and spring breaks. This position also coordinates with state and local agencies to ensure HSCC meets required guidelines, recruits parent volunteers, and conducts educational field trips.

Part-time, seasonal employees play an invaluable role in the organizational structure at HSCC. They provide a high-quality, hands-on customer service experience working at the front desk, leading classes and camps, assisting in monitoring facility use, and maintaining a safe, welcoming environment. Schedules and number of hours worked, per staff person, varies greatly depending on the season and the program they are supporting. Seasonal employees' hours of service, the annual equivalent of about six 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

Market and services analyses are conducted to provide a foundation from which goals can be set. The Market Analysis includes a neighborhood profile; demographic information taken from the 2000 Census, Portland Public Schools, and the CLASS registration system; and staff evaluation of current advertising and outreach practices.

Neighborhood Profile

Located in the historic West Hills of Portland, Hillside Community Center is tucked away among the winding roads and ample foliage of Northwest Portland's Hillside Neighborhood. Perched high above the Rose City, the established Hillside Neighborhood, once known as King Heights, is home to a small community of about 520 homes. Another hidden gem within the Hillside Neighborhood is the historic Pittock Mansion Museum, a popular urban hiking destination.

Just down the hill, the eclectic Nob Hill Neighborhood offers a multitude of boutique shopping, trendy restaurants, and multi-cultural experiences. Housing in Nob Hill is a mix of newly constructed condominiums and apartment buildings, with a number of large homes built in the early 1900's, many of which have been partitioned into separate apartments. An extremely pedestrian friendly neighborhood, there are numerous mass transit options, including the Portland Streetcar line. Nob Hill residents are within walking distance to Couch, Macleay, and Wallace Park.

The nearby Arlington Heights Neighborhood is home to some of the most popular tourist destinations in Portland, including the Oregon Zoo, Hoyt Arboretum, World Forestry Center, and the renowned International Rose Test Garden. Also included in the Arlington Heights Neighborhood, the expansive Washington Park draws a multitude of hikers, bicyclists, and outdoor enthusiasts.

Demographics

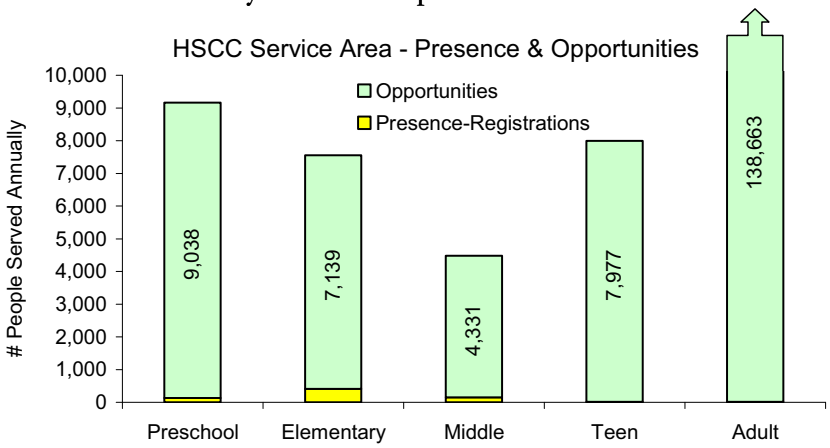
Demographic data displayed in the following maps and charts is from the 2000 PP&R Market Study and Portland Public Schools (PPS) enrollment data. The market study was completed using 2000 Census data and participation data from PP&R's registration system. See Appendix A for more information regarding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

Age and Market Share

The following chart shows that about 1% of the people who live in its service area register for activities at HSCC. This is comparable to other community centers and pools.

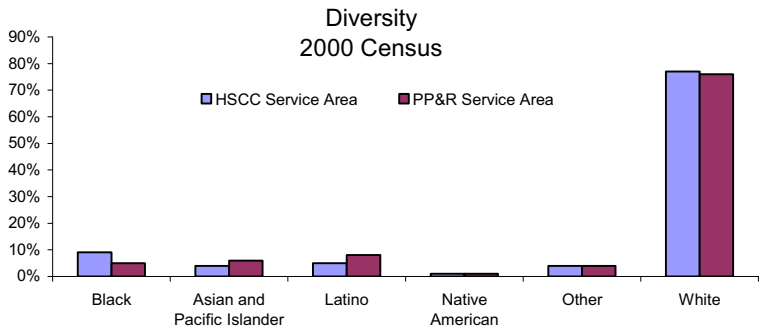
In addition to serving people who register for activities, HSCC also serves many other people who "Drop In" to activities such as special events, family nights, open gym, etc.

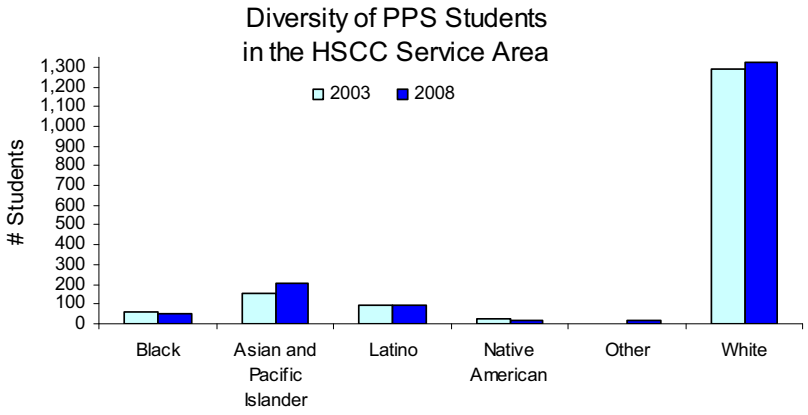
As seen in the Performance Measures section of this plan, Drop In visits account for about 48% of overall visits.



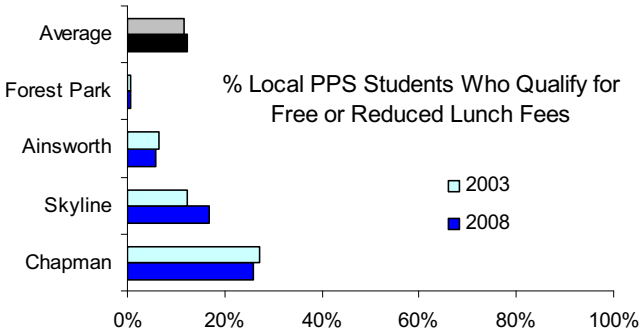
Race
The 2000 Census chart shows the population living in the HSCC Service Area is similar to the overall PP&R Service Area.

Because the community may have changed since the 2000 Census, also included are FY 2002-03 and FY 2007-08 enrollment demographics for Portland Public Schools that are served by HSCC. While this comparison does not necessarily correlate to any potential change in the wider community, it indicates the diversity of youth in nearby public schools has not changed significantly over the last 5 years.





Income
2000 Census data indicates that about the same percentage of low-income residents live in the HSCC area, 55%, as compared to the rest of the system, 53%. However, PPS data shows that only 12% of children, on average, in the HSCC service area have qualified for free or reduced lunch over the last 5 years, compared to about 55% of children in the PPS system.



Advertising and Outreach

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

HSCC Advertising and Outreach		
Age Group	Current Communication	Recommended Improvements
Preschool	• Post flyers in preschool classrooms and gymnasium	
School Age		• Use social networking websites
Adult		• Use social networking websites
Overall	• Mail PP&R West Service Zone quarterly activity guide to all households that have	• Post activities on PP&R web calendar

HSCC Advertising and Outreach		
Age Group	Current Communication	Recommended Improvements
Overall (continued)	registered with HSCC, FPCC, or SWCC for any activity in the past 2 years • Distribute PP&R West Portland quarterly activity guide and activity specific flyers to local schools and public library • Mail age-specific and activity specific flyers/cards to past registrants, et.al. • Post flyers on Community Center Bulletin Boards • Create and hang posters advertising upcoming events • Hand out bags, for prizes, that include flyers for facility classes at annual Halloween Carnival. • Prominently display marketing material during all community social events including the annual ice cream social	• Use PP&R Blog site to highlight special activities • Submit postings to local media outlets • Attend and participate in school-hosted events • Increase marketing distribution into Forest Heights neighborhood • Post flyers on community bulletin boards in apartment and condominium complexes and local coffee shops

Services Analysis

Market and services analyses are conducted to provide a foundation from which goals can be set. While demographic information provides statistical data by age, economic status, and race, more information is needed to determine the needs and service priorities of the community marketplace. Recreation staff gathers 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.

The Services Analysis includes:

- a summary of PP&R customer service standards and service categories,
- a depiction of the HSCC service area,
- results of an HSCC customer survey regarding service priorities,
- a Portfolio Analysis chart that illustrates where services fall along the compared spectrums of community priority and revenue potential,
- an overview of services, which describes the specific activities offered at HSCC, including SWOT[1] and Life Cycle[2] analyses as well as programming recommendations for each service category, and
- a summary Life Cycle Analysis chart.

Customer Service Standards

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 is professional and welcoming.

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[1] **SWOT Analysis**
A SWOT analysis identifies internal strengths (S) and weaknesses (W) such as facility suitability and financial sustainability, and also examines external opportunities (O) and threats (T) such as community demand/priority and competition, for a given service area, business unit, organization, etc.

[2] **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, cancel or 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, which often have low attendance and may need cost subsidization.
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.

Service Categories

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

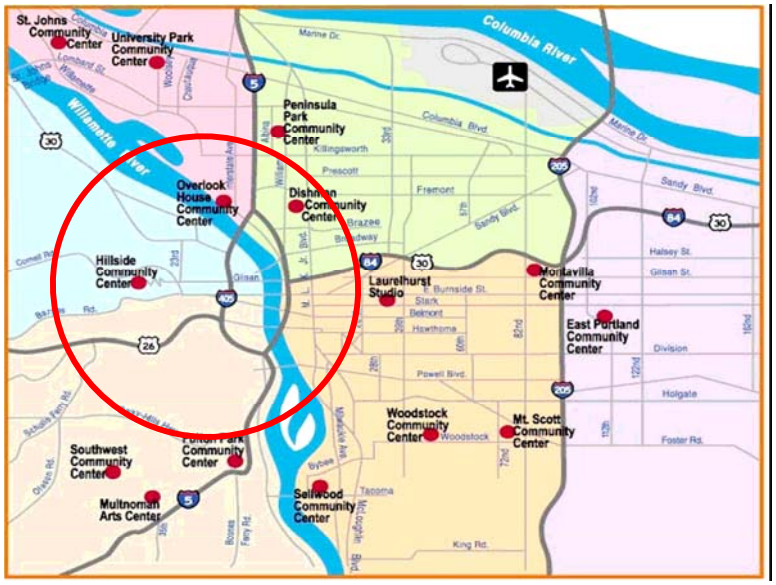
- Aquatics
- Arts
  - Domestic Arts
  - Fine Arts
  - Performing Arts
  - Hobbies and Crafts

- 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

Service Area

In addition to the immediate neighborhood, HSCC 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 HSCC from the wider region.



Customer Survey

In addition to conducting the Services Portfolio Analysis, an in-house survey asked customers to rank HSCC services in terms of importance.

While the survey is not scientific, staff did make an effort to distribute the survey to customers of a variety of ages who were participating in a variety of activities.

Customer Survey Results

Service Priorities

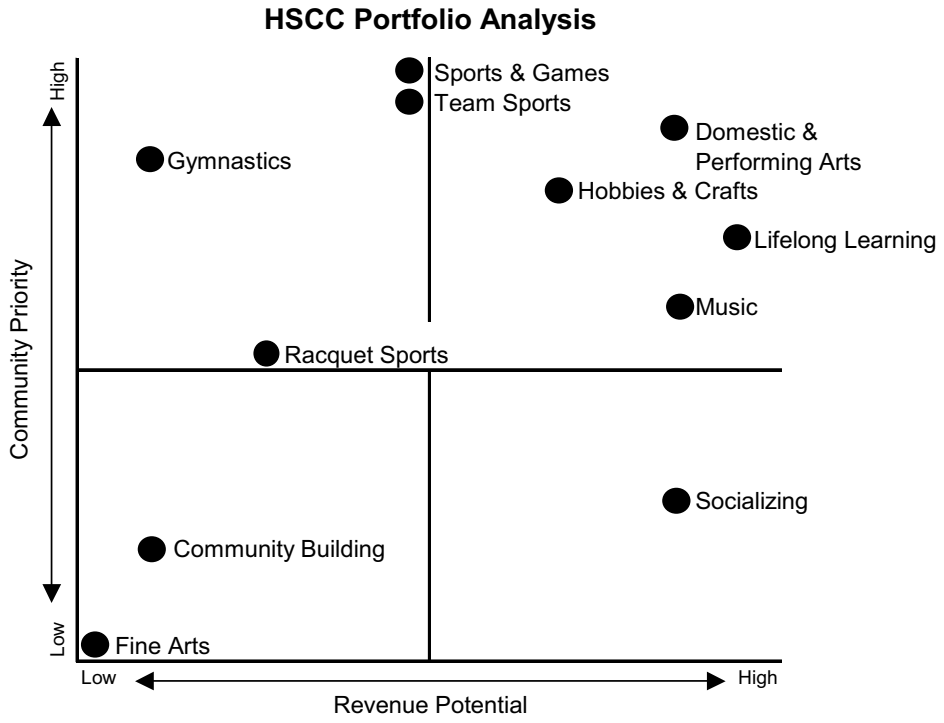
Sports/Fitness	1
Arts	2
Lifelong Learning	3
Socializing	4
Healthy/Outdoor Lifestyle	5
Community Building	6

The people who responded to the survey indicated Sports/Fitness and Arts were their top two priorities. The business plan includes actions to introduce new Sports/Fitness and Arts activities to meet community demand.

Portfolio Analysis

The following chart summarizes HSCC's portfolio of services, showing each Service Category's potential in terms of capturing market share (community priority) and ability to generate revenue (recover costs).

Participation information, market surveys, and customer feedback were used to formulate an estimate of where each Service Category falls along the Community Priority (vertical) spectrum. Current revenues and customer feedback regarding pricing were used to formulate an estimate of where each Service Category falls along the Revenue Potential (horizontal) spectrum.



Overview of Services

Following are descriptions of each Service Category including a SWOT analysis and Life Cycle analysis, which are used to inform operational recommendations for the next three years. These analyses provide a context for evaluating services and setting goals in this business plan.

Domestic Arts

Hillside offers a small selection of programs in this service category, primarily cooking classes.

Strengths

- Domestic arts activities supplement the Educational Preschool and after-school programs, providing additional opportunities to serve those participants.
- The kitchen is near the preschool and multi-purpose classrooms, making it easy to include kitchen activities with programs occurring in those spaces.

Weaknesses

- Kitchen equipment and usable counter or storage space is limited.

Opportunities

- Families are looking for ways to connect around meal times.
- Kids are looking for new ways to express their creative interests.
- Partnership with local restaurants and culinary schools to provide cooking classes.

Threats

- Local restaurants offer specialty food and beverage workshops or seminars.

Program Life Cycle

This program is the introductory phase as new partnerships and facility improvements are being sought to support growing market demand. The Facility Improvement section of the business plan includes project descriptions and cost estimates.

3-year Business Planning Direction

Staff will apply for NW Portland grant funding to remodel and upgrade kitchen equipment, counters, and storage. The remodel will provide opportunities to program classes that are complementary to the Educational Preschool classes and the Hotshots after-school program, as well as cooking classes for adults and rental space for events that require basic catering capacity.

Fine Arts

The immediate neighborhood has shown limited interest in these types of services. However, community teens have shown interest in photography class, but there are limited transportation options to HSCC. So, with the use of specialty funding, generously provided by City Council, HSCC partnered with Friendly House, Inc. to ensure that this important market segment was served by co-sponsoring a 10-week photography class combined with a one-year membership to Friendly House. If demand increases, then HSCC will determine if resources and opportunities exist to deliver Fine Arts activities to the community.

Hobbies and Crafts

These activities are mainly focused on arts and crafts classes such as Messy Art and Baby Expressions, offered in a variety of themes, to preschoolers and their siblings. These classes provide young children with their first experiences in art, an important component in childhood and socialization development (creativity, self-expression, trust in oneself, etc.).

Strengths

- These classes introduce participants to other activities offered at HSCC.
- Extends Educational Preschool participants' day and in-class experience.
- Opportunity for parents to provide art exploration to their children without the mess; PP&R staff members do all the clean up – the paint is on our walls, not theirs.

Weaknesses

- Program variety is limited by supply costs; i.e., watercolors cost less than clay, so watercolors are used more often.

Opportunities

- Complementary adult programming; for example, adult yoga could be offered at the same time as a Messy Art class for children.
- Partnerships with local art studios and artists to provide assistance with supplies and instruction.
- Demand is high.

Threats

- There are no known competitors or other threats in this area.

Program Life Cycle
This program is in a growth stage as demand continues to grow steadily; most classes are full with some waiting lists.

3-year Business Planning Direction
Continue the development of hobbies and craft program through varying themes and activities and increasing the number of classes offered to meet demand.

Music
Hillside provides music exposure classes for preschoolers and private guitar lessons for all ages.

Strengths

- Small class size allows scheduling in a variety of spaces and time slots.
- Music classes/lessons can be loud and distracting in the home, so some parents prefer those activities to happen at the community center.
- High revenue potential.

Weaknesses

- Finding and retaining qualified instructors.
- Limited variety of musical instruments on hand.

Opportunities

- Partnering with local musicians for class/lesson instruction in exchange for space to practice.
- Community performances from musicians and students at the facility; free to the family with a small charge to other community members.
- Demand in market place for piano lessons and additional music classes.

Threats

- Private instructors within the community competing for students.

Program Life Cycle
This program is in the growth phase of its life cycle. There is great community demand evidenced by participant registrations as well as a recent market survey analysis, which indicated that nearly 50% of northwest neighborhood residents would be interested in participating in music classes.

3-year Business Planning Direction
HSCC will purchase additional music equipment, including a keyboard, to increase the variety of music offerings to meet demand.

Performing Arts
At HSCC, this service category includes beginning ballet and dance classes as well as introductory movement activities for preschoolers.

Strengths

- Offered during non-peak hours, which maximizes facility use.
- Attracts participants who do not traditionally participate in other sports activities.

Weaknesses

- Finding and retaining qualified staff to instruct a wide variety of dance classes.

Opportunities

- Partner with local dance studios to teach HSCC's introductory classes and eventually transition those students into their more advanced programs.

Threats

- There are a number of private dance studios in the area, which provide specialty skill and elite instructors.

Program Life Cycle

This program is in the mature stage with slightly declining participation mainly due to instructor turn over.

3-year Business Planning Direction

These dance classes allow HSCC to maximize facility use during off-peak hours. HSCC plans to recruit an instructor who will make a commitment to the program, which would allow HSCC to continue to offer services at the current level. If qualified staff cannot be recruited, HSCC will determine alternative activities that could be offered to serve customer demand and utilize the building during the dance time slots.

Community Building

Community Building activities at HSCC include events such as the annual Halloween Carnival, the Hillside Neighborhood Association's annual 4th of July parade and picnic, and the Hillside Neighborhood Association's monthly meetings.

Strengths

- Contributes to the overall livability and safety of the neighborhood.
- Increases opportunities to reach new customers; while providing a setting to informally survey customers for new program ideas and customer service trends.
- Provides an opportunity to interact with community, establish connections for future partnerships, and build volunteer base to complement staff skill in programs.

Weaknesses

- Time intensive for staff to coordinate, plan, and implement large special events.
- Events are costly to host and have low cost recovery, even when donations and volunteers are available.

Opportunities

- None at this time.

Threats

- None at this time.

Program Life Cycle

Based on attendance to these events, this service area is in a mature stage with steady demand. Events are popular, and local community groups continue to ask HSCC to host these events.

3-year Business Planning Direction

Maintain current service level.

Lifelong Learning
Lifelong Learning services at HSCC include Junior Leader training and educational camps offered during the winter, spring, and summer school breaks. The primary Lifelong Learning focus during the academic year is the Educational Preschool and the "Hotshots" after school program.

Strengths
- A permanent, full-time Preschool Specialist has developed and implemented preschool programming for over seven years. Her consistency has generated continually increasing demand for this service within the community.
- Provides safe, supervised activities for children of working parents within the community during times when children are out of school.
- Camp projects such as planting flowers, picking up litter, and practicing recycling help build a sense of ownership in the facility and community.
- Camps are structured to appeal to a wide range of age groups and interests.

Weaknesses
- It is difficult to determine what activities will draw adult participants.

Opportunities
- Educational Preschool programs are in high demand in Northwest Portland.
- Parents are looking for programs that have short time commitments while offering introductions to a variety of recreation activities.
- Parents are willing to pay a higher price for programs that include a range of activities.

Threats
- There are several private clubs, like the Multnomah Athletic Club, who serve most of the adult market for fitness and recreation in the area.
- The proposed Conway recreation facility, if realized, could potentially be a major competitor for all of the same offerings that Hillside provides.

Program Life Cycle
The majority of the classes in this area are in a growth stage with increasing demand; however, space limitations result in unmet demand.

3-year Business Planning Direction
HSCC will continue to offer preschool programs at the current service level, while increasing seasonal camp offerings to meet demand. HSCC will also continue to introduce programs intended to attract adult participants; new offerings will be priced to recover 100% of costs.

Socializing
HSCC offers a Parents Night Out twice a month. Parents drop off their children at HSCC for dinner, crafts, movies, and sports activities, allowing parents to have time to themselves. This program is designed to help parents reconnect with each other resulting in a stronger family unit.

Strengths
- Meets or exceeds cost recovery targets.
- Strengthens HSCC's relationships with families.

Weaknesses
- None.

Opportunities

- None.

Threats

- Many adult members of the community, throughout the Portland metro area, spend much of their "free" time engaged in community service and family activities, rather than personal recreation.

Program Life Cycle
This service area is in the mature stage with steady demand.

3-year Business Planning Direction
Hillside will maintain this program at its current service level.

Combat Sports & Fitness
HSCC has offered Martial Arts classes in the past. Staff is seeking community input, and if there is enough interest, Martial Arts may be offered again in the future.

Fitness classes have been offered in the past, and staff is seeking qualified instructors to teach morning yoga and Pilates classes for parents of preschoolers.

Sports and Games - General
HSCC offers a selection of general sports variety classes, camps, and bouldering classes for preschool and school age youth.

Strengths

- Sampler classes give our staff the opportunity to introduce participants to a number of sports activities, and then direct them into more specific classes for skill development.
- Variety sports classes and camps have the ability to change themes and activities more quickly than a sports specific class, which retains participants' attention and interest for longer periods of time.
- The double-court gym with a bouldering wall allows for multiple classes and activities to occur simultaneously, maximizing facility use.

Weaknesses

- Specialty sports like bouldering require specialized instructors that can be difficult to find and retain.

Opportunities

- Many adults are looking for opportunities to play favorite childhood sports/games such as kickball, dodge ball, and Ultimate Frisbee. HSCC could schedule gym time for these activities or partner with one of the local adult recreation agencies, like Underdog Sports, to rent our space during non-operating hours, for their already established adult sports leagues.

Threats

- None

Program Life Cycle
Variety sports classes and camps are in the mature stage with steady demand. Childhood sports and games for adults are in an introductory stage, with emerging demand.

3-year Business Planning Direction
HSCC will continue to offer general/variety sports classes and camps at the current level, periodically changing class times and titles to maintain interest. In addition, HSCC will introduce a variety of sports and games activities for adults to take advantage of emerging market opportunities.

Racquet Sports
Hillside offers tennis classes for all age groups.

Strengths
- Tennis courts are located next to the building, allowing for easy access. For example, parents can conveniently schedule a tennis match while their children are participating in other community center activities.
- Having tennis courts on the property allows other sports classes to be scheduled in the gym.

Weaknesses
- Specialty sports like tennis require specialized instructors, which are difficult to recruit and retain.
- Use of outdoor tennis courts is limited by weather conditions.

Opportunities
- Partnering with PP&R citywide Tennis Programs for staff expertise and equipment use.
- Working with a local tennis professional to teach HSCC's introductory level class while building a pool of clients for private lessons.

Threats
- None.

Program Life Cycle
Racquet sports at HSCC are in the mature phase with steady demand.

3-year Business Planning Direction
HSCC will continue to offer tennis classes at the current level as weather permits.

Gymnastics
Hillside has a number of introductory tumbling, gymnastics, and movement classes for preschool aged children.

Strengths
- Complementary classes that can bridge the time between other activities.

Weaknesses
- Gymnastic classes require specialized instructors that are difficult to find and retain.

Opportunities
- Partnering with local gymnastics academy to teach our introductory classes on site, which would give them a marketing opportunity to lead participants into their more advanced classes.

Threats
- None.

Program Life Cycle
This program is in a mature phase with steady demand.

3-year Business Planning Direction
HSCC will continue to offer gymnastics classes at the current level, periodically changing class times and titles to maintain interest. If qualified staff cannot be recruited, through partnerships or general recruitment, HSCC will determine alternative activities that could be offered to serve customer demand and utilize the building during the gymnastics time slots.

Team Sports
HSCC has a strong team sports program with increasing demand. This program area includes adult drop-in team basketball, drop-in volleyball team play, and basketball leagues for kindergarteners though 4th grade, in addition to a number of skill building and team play classes for soccer, basketball, and baseball.

Strengths
- There is no competition for entry level, affordable league play or for preschool and youth sports classes.
- The large, double-court gym allows multiple sports games to occur simultaneously.

Weaknesses
- Overlapping sport leagues/classes with other traditional organized league schedule.

Opportunities
- Partnering with other facilities and schools for practice space and game times to expand league play.

Threats
- None.

Program Life Cycle
These programs are in a growth stage with steadily increasing demand. The demand for introductory and skill building sports leagues and classes continues to grow.

3-year Business Planning Direction
HSCC will continue to look for new ways, such as through partnerships with other facilities, to schedule additional team sports classes and expand current leagues.

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, cancel or reinvigorate declining programs, and give introductory programs the boost they need to succeed. The basic phases for programs are:

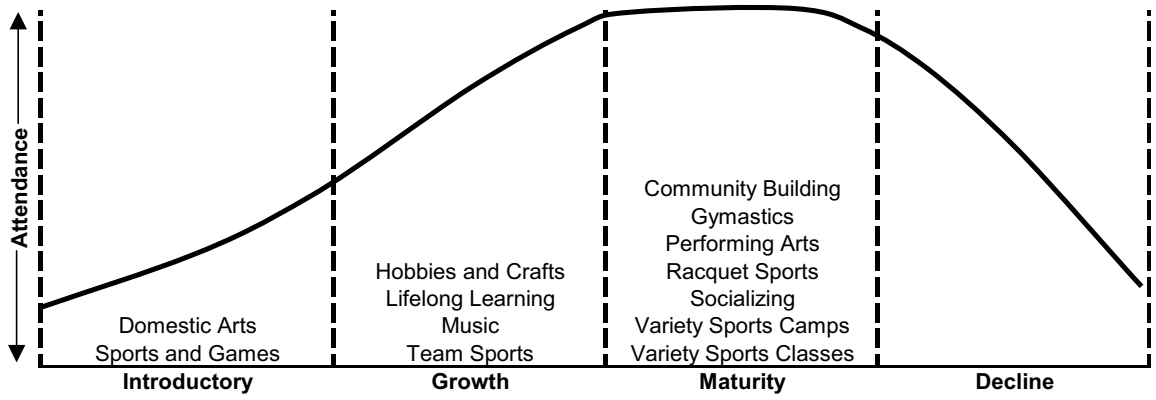
- Introductory - This phase is usually characterized by great uncertainty as it involves new programs, which often have low attendance and may need cost subsidization..
- Growth - This phase is usually characterized by steadily increasing demand.
- Maturity - This phase reveals steady or slowing demand.

- Decline - This phase shows consistent decline as participants move on to new programs or other offerings.

HSCC Program Life Cycle Curve

The curve illustrates what attendance is like when a program is in that life cycle stage.

Each life cycle stage contains an unranked list of the programs that fall within that stage. For example, the curve illustrates that there is steadily growing demand for all of the programs listed in the Growth section, whereas the Maturity section's nearly flat curve shows that those programs' attendance is either holding steady or beginning to decline.



Many of HSCC's programs are in the mature stage; however, those programs tend to complement the main programs or Service Categories in the Growth stage. The Growth programs are the primary focus of HSCC staff effort. In addition, HSCC will introduce new programming based on customer feedback and market trending information that indicates customers want more Sports/Fitness and Arts activities.

Facility Improvements

The following improvements will increase service capacity by allowing existing space to be used more often and for more purposes. The list is in the order of community priority. Project drawings and refined cost estimates will be developed as these projects move forward through the bureau's capital process.

Begin Capital Process	Preliminary Cost Estimate	Impact	Project Description
FY 2010	$80,000	New revenue (see the forecast in the Financial Performance section)	**Remodel Kitchen** Remodeling the kitchen area would support educational preschool classes and provide opportunities to expand programming to include previously successful cooking classes and enhanced rental opportunities such as catered events. Remodel would include additional counter and storage space, as well as the purchase and installation of a standard size refrigerator, stove with range top and microwave hood, and dishwasher.
FY 2010	$8,000	Increased customer satisfaction	**Upgrade Multi-purpose Room** Upgrading the multi-purpose room to include soundproofing and storage space would enhance worker safety and efficiency as well as improving usability and acoustics for participants. The multi-purpose room is used for educational preschool classes during the day, the after-school program in the afternoon, and for community and neighborhood meetings or music classes in the evening. Installing a wall-attached, floor-to-ceiling cabinet along the north wall in the northwest corner of the room will increase efficiency by providing on-site storage. Echo reduction or noise dampening effects could be achieved by using area rugs or sound absorbent panels. These improvements will improve acoustic quality, making music classes and other activities more productive and enjoyable for participants and staff.
FY 2011	$3,000	Increased participant safety and new revenue (see the forecast in the Financial Performance section)	**Install Playground Gate** Installing a playground gate (coated chain link fence, approx. 3' high, with rolling gate) to enclose the play area will increase child safety as neighborhood dogs are blocked out and staff can more effectively monitor the space. In addition, the enclosure will make the area more attractive as a rental space for private functions. The large playground structure is located outside between the main building, the multi-purpose room, and the tennis courts. It plays a big part in providing the physical activity component of preschool and after school programs.
FY 2011	$10,000	Increased customer satisfaction	**Upgrade Gym Window Controls** Upgrading the elevated windows along the North and South walls of the gymnasium, to open and close from a switch at floor level, would allow better ventilation of the largest space in the facility. The ventilation system is a "green" way to cool the gym during large events and the hot summer months. A part of the mechanical system needed to install this upgrade is still in place from the original gym windows, which opened and closed by a pulley system.

Begin Capital Process	Preliminary Cost Estimate	Impact	Project Description
FY 2011	$2,000	Increased safety	**Install Small Concrete Pad** Installing a 3' x 3' concrete pad will provide space for installation of an outdoor trashcan for Hillside Park. This would encourage park users to dispose of their garbage and dog waste appropriately. This park is widely used by the community for exercising their dogs, youth soccer practices and games, t-ball/baseball practices, and community events. Frequently PP&R staff, both maintenance and community center, spend 20-30 minutes picking up litter from the evening or weekend's activities.
FY 2012	$60,000	New revenue (see the forecast in the Financial Performance section)	**Install Large Concrete Pad** The addition of a concrete pad near the soccer field, with electricity, would allow summer camp programs to expand into the park. The pad would provide a dry, hard surface able to hold tables, chairs, and pop-up shade tents. This provides a central area for craft activities, snack and lunch, and storage for campers' belongings while they use the adjacent sports field. In addition, the pad could generate revenue through rental opportunities as a stage for private or community events, theatrical productions, and concerts.
FY 2014	TBD	Increased safety	**Improve Driveway Safety** The narrow, one-lane driveway is situated on a steep hill and exits onto a blind corner. Visibility and speeding are serious safety issues. Further evaluation is needed to determine the best ways to increase safety. Some initial ideas are: • Place Kid Alert visual warning displays along the driveway during high traffic times. • Stage a safe pickup spot at a place where parents don't have to drive up the driveway. • Consult with Forestry and Engineering to discuss if it is possible to improve or reconfigure the driveway to increase safety.

The following facility improvements will be made with existing resources:

- Add bulletin boards to multi-purpose room.
- Work with NW Maintenance to install outdoor trash can on existing concrete pad, so that visitors appropriately dispose of garbage and dog waste.
- Add bars to a section of the gym wall for dance classes.
- Clean and organize storage closets.
- Install hallway hooks and shelves.
- Hang cord strips for children's artwork.

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 Summary Overview

HSCC is one of the few centers for recreation in historic northwest Portland. Purchased by the neighborhood and then given to the City of Portland for recreational activities, HSCC established its place in the community as the premier provider of academic preschool and recreational youth programs. With continued, stable community support HSCC has begun the process of expanding programming to include activities and experiences focused on teen and adult age groups.

HSCC's continued success will be depend on maintaining the excellence of current programs while developing new programs to include all age groups. To accomplish this, staff and managers of HSCC have written this business plan to guide efforts to meet or exceed the City's sustainable management practices, plan and implement facility maintenance and improvements, and continue to cultivate the neighbor and neighborhood relationships that established HSCC as a center of the community.

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 Hillside Community Center

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	FY 2009-10 Target	Resources Needed
Reach and Involve 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 1: Reach Out & Engage the Community	Plan and host community events such as family fun nights, a wine tasting event, a winter craft bazaar, a winter holiday event, a pre-school open house.	Community support is developed and sustained. Community members are aware of and feel involved in PP&R's services and benefits. They actively support PP&R through participation, volunteerism, sponsorship, and voting.	# events	Baseline: 2 per year Target: 4 per year	Existing resources.
		Continue relationship building with neighborhood association, businesses, and local schools.		Volunteer hours	Baseline: 573 hours Target: 630 hours	Volunteers.
		Produce and distribute full-color guide and rental promotions throughout current service area and expand into Washington County.		Rental revenue	Baseline: $25,000 Target: $30,000	Advertisement sales to local businesses.
		Study available market research and survey current customers to determine what classes and activities they want to participate in.	Programmers have a better understanding of customer needs. Number of cancelled classes is reduced.	% cancelled classes	Baseline: 18% Target: 15%	Existing resources.
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 2: Raise Funds to Support Facility Improvements	Write annual request to the I-405 grant, seek donations, and host community fundraisers, to fund minor and capital facility improvements. A project list with estimated costs is included in the Facility Improvements section of the plan.	Facility and grounds are functional, clean, and safe. Facility amenities promote active, healthy lifestyles and create community connections. People are healthier and feel connected to each other and to place.	Funds raised	Baseline: NA Target: $88,000	Grants and donations.
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 3: Adjust Programming to Improve Service Delivery	Offer classes that will provide additional recreational opportunities to preschool participants and their parents or caregivers. ● Preschool dance and gymastics ● Yoga and Pilates	Youth learn through safe play and become prepared to be academically and socially successful by becoming able to share, communicate needs and wants, follow a schedule, and make good decisions. Programming reflects current trends and market demand, which keeps people interested in participating in a variety of recreational activities as they progress through different stages of life.	Customer satisfaction	Baseline: 72% Target: 75%	<u>Qualified Instructors</u> <u>Program Documentation</u> ● "Blueprint" programming for youth team sports leagues for consistency and expansion. ● Steamline afterschool programming to include: -Documentation for future staff. -Set rules and schedule. -Revisit payment options.
		Enhance summer camps by including more nature and science activities. Offer options that are attractive to teens such as traveling camps.				
		Offer programming that attracts new families, like Baby Sign Language and Baby Boot Camp.				
		Adjust programming to add or re-establish popular, highly demanded activities such as: ● Martial arts ● Hobby classes (painting, knitting) ● Music classes ● Lacrosse				Community donations to purchase musical instruments.
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 4: Enhance Sustainable Management Practices	HSCC staff will work closely with the PP&R facilities manager to better understand utility use patterns and implement changes to reduce utility use.	HSCC will use less energy, resulting in a smaller carbon footprint.	Energy usage	Gas Baseline: 650 million BTU's Gas Target: 600 million BTU's Electric Baseline: 267 million BTU's Electric Target: 262 million BTU's	Existing resources.
		Find more ways to express appreciation for staff. Talk to staff, find out what they would like to have happen, also if they feel appreciated now.	Staff feel valued, acknowledged, and respected for the work they do.	Employee satisfaction	Baseline: 75% Target: 80%	Existing resources.
		In concert with the PP&R Sustainability Plan, improve HSCC's recycling program, including food composting, by partnering with Bureau of Planning & Sustainability and checking in with other community centers to discover and capitalize on best practices.	Community members demand and support businesses that implement sustainable practices. PP&R is a leader in meeting or exceeding citywide sustainability practices.	Recycling rate	Baseline: 34% Target: 36%	Existing 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 (Goal 1)

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

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.

Individuals "Drop In" and participate in activities that do not require registration. These visits are recorded by sign-in sheets, head count estimates for special events, and through the CLASS point-of-sale system.

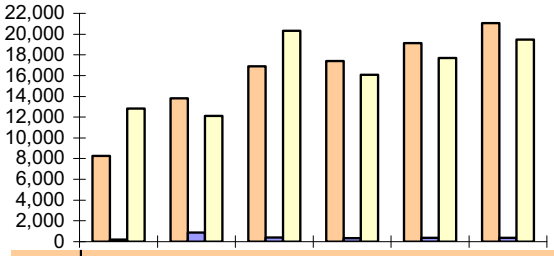
Nearly 50% of attendance at HSCC is due to "dropping in" to popular Drop In activities such as Indoor Park and Adult Basketball and Volleyball. Community participation in special events is also included in drop in attendance.

HSCC will strive to achieve attendance of 41,000, an increase of 4,000, by engaging the community in at least 4 special events such as family fun nights and seasonal celebrations as well as producing and distributing a full-color guide and rental promotions throughout the current service area with expansion into Washington County.

Goals

1. Reach Out & Engage the Community
2. Raise Funds to Support Facility Improvements
3. Adjust Programming to Improve Service Delivery
4. Enhance Sustainable Management Practices

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



FY	2005	2006	2007	2008	2009*	2010*
Youth	8,279	13,828	16,915	17,402	19,142	21,056
Adult	208	890	403	344	361	379
Drop In	12,831	12,107	20,328	16,092	17,701	19,471
Total	21,318	26,825	37,646	33,838	37,205	40,907

*Project 10% increase for Youth, 5% for Adults.

Volunteers (Goal 1)

In FY 2007-08, community members volunteered 573 hours at HSCC. This business plan includes specific action items to increase volunteerism through teen and community engagement activities.

HSCC staff will strive to increase volunteerism to 630 hours per year, a 10% increase, by continuing to build relationships with neighbors, businesses, and local schools.

% Cancelled Classes (Goal 1)

In FY 2007-08, 18% of classes were cancelled due to low enrollment. HSCC staff will work to reduce the cancellation rate to 15% by studying available market research and surveying current customers to determine what classes and activities they want to participate in.

Funds Raised (Goal 2)

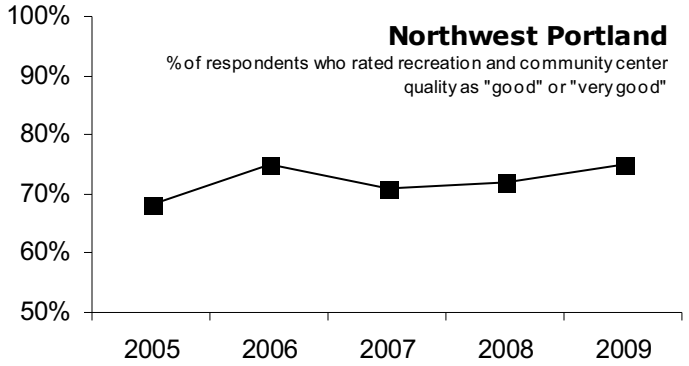
HSCC has an annual opportunity to submit a written request to a grant fund that is specifically designated for northwest Portland. In addition, staff will seek donations and host community fundraisers. A project list with estimated costs is included in the Facility Improvements section of this plan.

Customer Satisfaction (Goal 3)

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

The 2007-08 Service Efforts & Accomplishments citizen survey reported that 72% of respondents in the Northwest Portland area rated the quality of recreation center activities as "good" or "very good".

In FY 2009-10, HSCC will work to achieve 75% customer satisfaction, a 3% increase, by adjusting programming to reflect current trends and demand for popular services.



Utility Usage (Goal 4)

Greenhouse gas (GHG) emissions are known to be a significant factor in contributing to global climate change. PP&R has recently established a goal to reduce bureau greenhouse gas emissions by 25% by the year 2020. Utility use at PP&R facilities is the largest contributing factor to the bureau's total GHG emissions.

Over the next year, HSCC staff will work closely with the PP&R facilities manager to better understand utility use patterns and implement changes to reduce utility use.

Employee Satisfaction (Goal 4)

In the Spring 2008 Employee Satisfaction Survey, 75% of responding Service Zone employees indicated they were either satisfied or very satisfied about working at PP&R. Employee satisfaction is not currently measured at a more specific level.

Managers and supervisors will continue to work with staff to identify meaningful methods to value and acknowledge staff effort and work accomplishments. HSCC's target is to contribute to improving the overall Service Zone's employee satisfaction rate from 75% to 80%.

Financial Performance

Budget

HSCC has historically exceeded their budgeted expenditure targets, but have tightened performance each year. FY 2007-08 was very close, though slightly under, targeted performance. They narrowly missed their revenue target and slightly overspent in part-time staffing and operating supplies.

HSCC - Budget to Actuals

		2006	2007	2008
Expense	Budget	$260,518	$360,080	$435,977
	Actual	$301,067	$371,186	$442,388
	Over/Under	($40,549)	($11,106)	($6,411)
Revenue	Budget	$150,000	$265,448	$326,332
	Actual	$210,995	$305,386	$322,357
	Over/Under	$60,995	$39,938	($3,975)
Net Over/Under		$20,446	$28,832	($10,386)

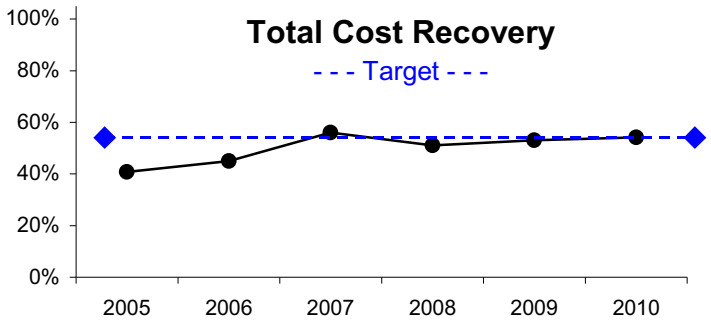
Budget differs from cost recovery in that it is a site-based operating budget, whereas total cost of service includes allocated revenues and costs from other operating units such as program administration, maintenance, and overhead.

In addition to several programming updates, staff will promote building rentals in the quarterly program guide and other advertising media. For FY 2009-10, the target is to increase rental revenue from $25,500 to $30,000. Staff will also write grants, seek donations, and host fundraisers to fund minor and capital facility improvements. For FY 2009-10, the target is to raise $88,000. See the Facility Improvements section of this business plan for a project list and estimated costs.

Cost Recovery

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

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



In FY 2007-08, HSCC program revenue covered 51% of total costs; the city's General Fund covered the remaining 49%. This performance level was slightly under HSCC's overall target of 53% total cost recovery. Facility improvements recommended in this business plan are projected to increase revenue, and thus cost recovery potential, over the next few years.

Financial Forecast

The following Baseline Forecast table is summarized from the bureau-wide financial forecast model. It projects annual revenue increases of about 4% in each of the next few years. If economic factors result in negative growth in the general fund or inability to generate new revenues through fee increases, that would adversely affect this forecast.

The HSCC Business Plan Actions table shows projected revenues and expenses related to impacts that are expected to occur as a result of implementing this business plan. For example, in FY 2009-10, kitchen improvements are proposed. Grant funding would be solicited to pay for the Capital Project, and the improved spaces are expected to generate new revenue in future years.

The Total Net Projected Revenue, shown in the last line of the table, reveals small revenue surpluses that would likely go toward improving cost recovery rather than funding program growth, depending on the economic environment.

Baseline Forecast

		FY 2010 Forecast	FY 2011 Forecast	FY 2012 Forecast	FY 2013 Forecast	FY 2014 Forecast
Resources	GF Discretionary	$110,461	$115,907	$120,961	$125,339	$130,677
	Fee Revenue	$363,431	$381,603	$400,683	$420,717	$429,132
	Rental Revenue	$26,034	$27,336	$28,703	$30,138	$30,741
Expenses	Personnel	($383,737)	($396,924)	($408,526)	($420,519)	($435,286)
	External Mat & Svcs	($107,876)	($111,702)	($115,217)	($118,562)	($121,995)
	Internal Svcs	($9,557)	($9,837)	($10,106)	($10,361)	($10,658)
Net Projected Revenue from Baseline Forecast		**($1,244)**	**$6,383**	**$16,498**	**$26,752**	**$22,611**

HSCC Business Plan Actions

Promote facility rentals	Rental Revenue	$5,000	$5,250	$5,513	$5,789	$5,905
Improve Kitchen & Multi-purpose Room	Grant Revenue	$88,000			$0	$0
	Project Expense	($88,000)			$0	$0
	Rental Revenue		$2,000	$3,500	$4,000	$4,080
	Fee Revenue		$1,500	$3,000	$3,150	$3,213
Enclose Playground	Grant Revenue		$3,000		$0	$0
	Project Expense		($3,000)		$0	$0
	Rental Revenue			$500	$525	$536
Upgrade Gym Windows	Grant Revenue		$10,000		$0	$0
	Project Expense		($10,000)		$0	$0
Install Concrete Pad for Refuse Can	Grant Revenue		$2,000		$0	$0
	Project Expense		($2,000)		$0	$0
Add Picnic & Performance Area	Grant Revenue			$60,000	$0	$0
	Project Expense			($60,000)	$0	$0
	Rental Revenue				$5,000	$5,100
Net Projected Revenue from Business Plan Actions		**$5,000**	**$8,750**	**$12,513**	**$18,464**	**$18,834**
Total Net Projected Revenue		**$3,756**	**$15,133**	**$29,011**	**$45,216**	**$41,445**

Appendices

Hillside Community Center

653 NW Culpepper Terrace
Portland, Oregon 97210

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- Median Household Income by Census Block Group

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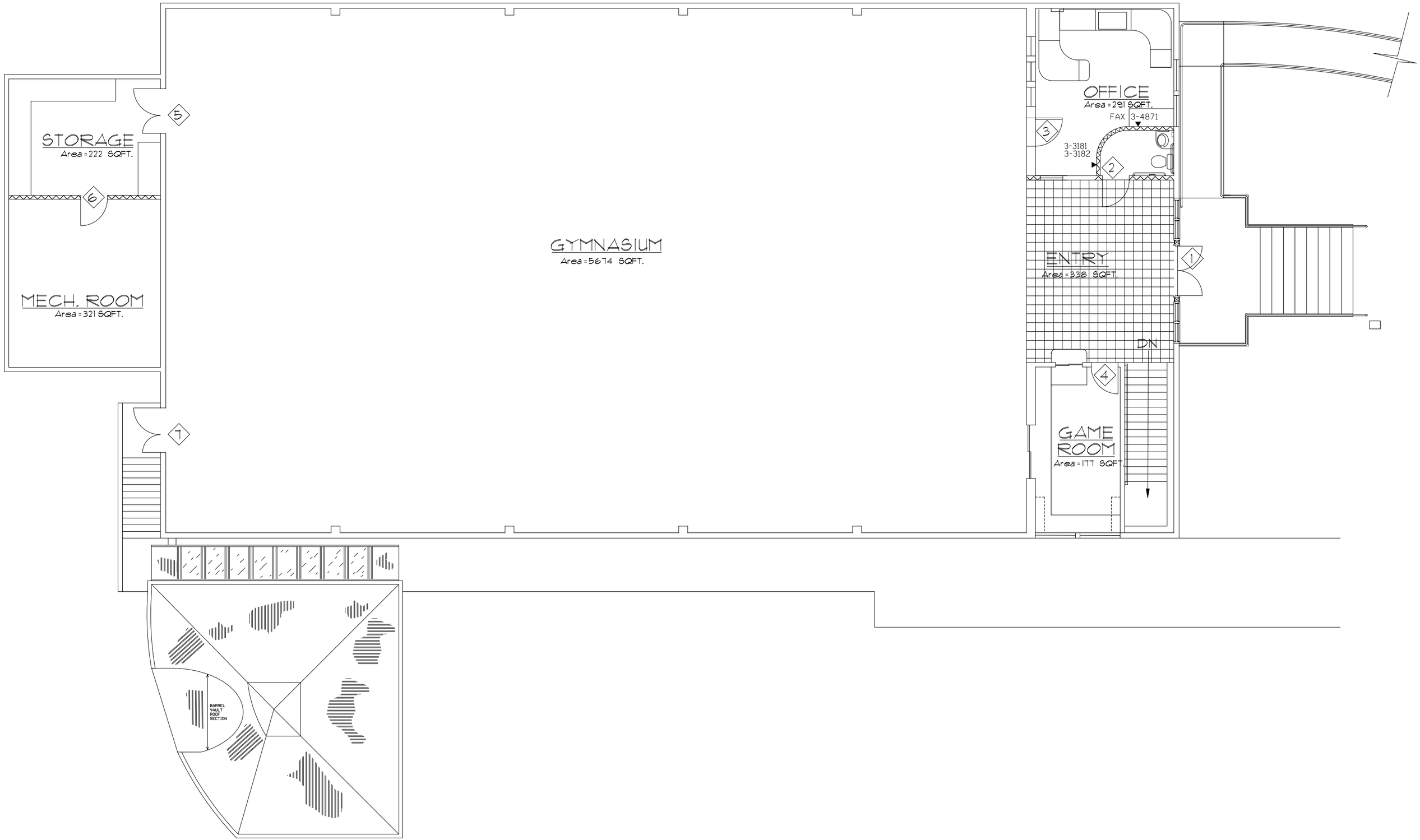
[1] **AGE** compiled from 2000 Census of Population and Housing, Summary File 1, Table PCT12 at the Tract level of geography.
RACE compiled from Census 2000 Redistricting Data (Public Law 94-171) Summary File, Table PL2 at the Block Group level.
INCOME compiled from 2000 Census of Population and Housing, 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.

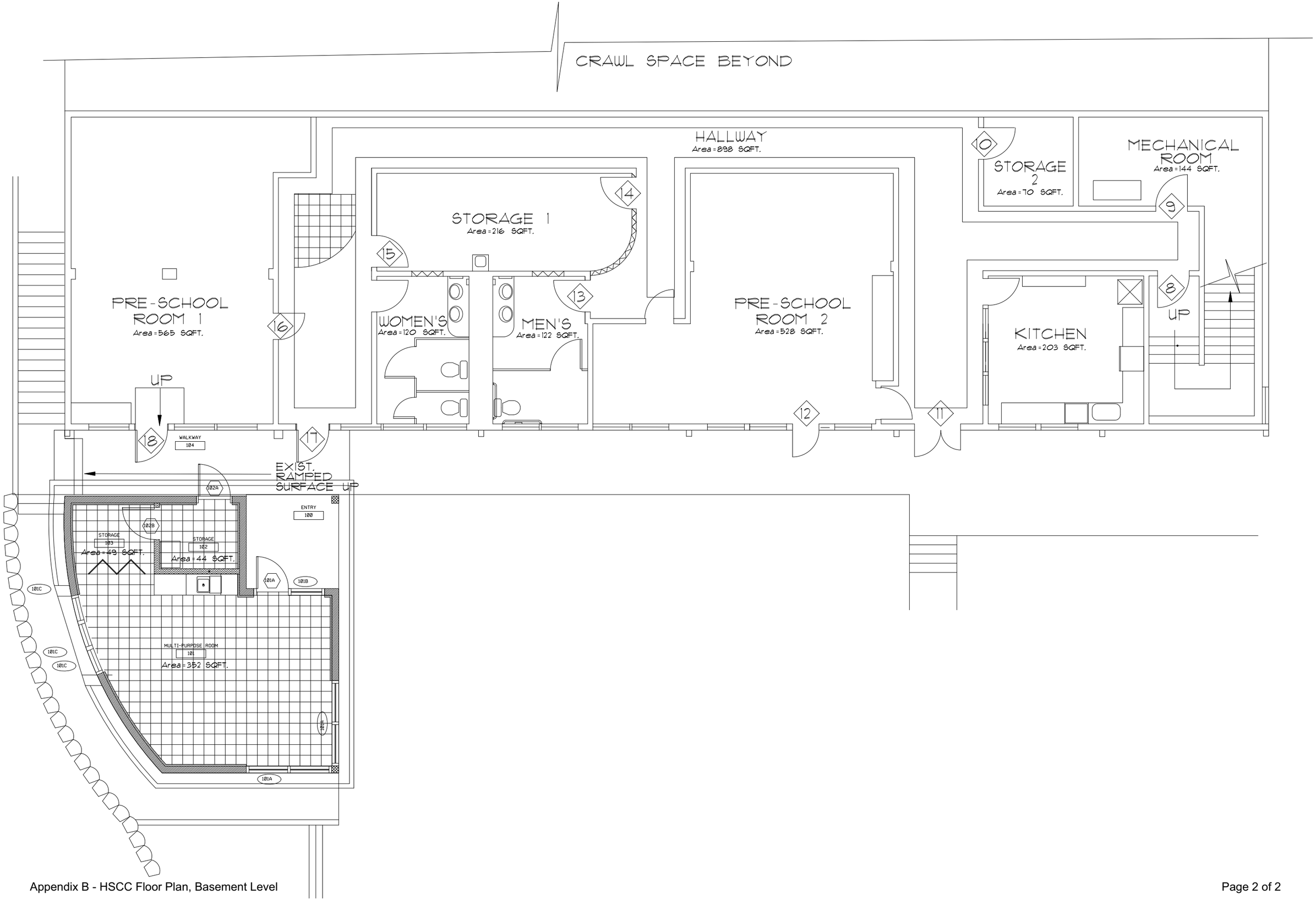
[2] All **Registrant** data are derived from PP&R's *Class* registration database for the period 09/01/99 – 08/31/2000.

Summary of Demographics: Hillside Community Center

Data Variable		Geography			
		Hillside 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)	6	9,164	8	56,920
	Elementary (6-10 years old)	5	7,548	6	47,219
	Middle (11-13 years old)	3	4,481	4	27,058
	High (14-18 years old)	5	7,990	6	45,642
	College (19-24 years old)	10	17,280	9	65,487
	Young Adult (25-49 years old)	46	77,013	42	315,729
	Pre-Senior (50-59 years old)	12	20,363	11	86,443
	Older Adult (60+ years old)	14	24,019	15	114,635
	Youth (0-18 years old)	17	29,183	23	176,839
RACE	Minority (Black, Asian, Native American, Latino, Other, Multi-racial)	23	39,853	23	172,499
	Black	9	15,370	5	36,905
	Asian and Pacific Island	4	7,099	6	43,400
	Latino	5	9,271	8	57,581
	Native American	1	1,430	1	5,973
	Other (some other race, native Hawaiian and multi-racial)	4	6,683	4	28,640
INCOME	Very Low Income ($0-$16,750)	21	18,207	16	52,262
	Low Income ($16,751-$27,950)	14	12,136	15	46,674
	Moderately Low Income ($27,951-$44,700)	20	16,678	22	69,385
	Total Low Income (All Categories)	55	47,021	53	168,321
	Moderate Income ($44,701-$89,439)	26	21,909	31	99,649
	High Income ($89,440 and up)	19	15,972	16	52,290
LANGUAGE	Population 5 years and over with **English as a 2nd language**	12	21,794	16	120,122
	Population 5 years and over with the **dominant language besides English** spoken at home	4 (Spanish)	7,176	6 (Spanish)	44,537
EDUCATION	Population 25 years and over with **up to 12th grade education, no diploma**	6	10,909	8	62,525
	Population 25 years and over that are **high school graduates**	11	19,673	15	111,538
	Population 25 years and over with **SOME college education**	55	96,380	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)	70 **(of 17,838)	12,575	70 **(of 103,400)	71,926
	Population	**100**	**176,269**	**100**	**763,746**
	Households	**100**	**84,902**	**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.


STORAGE
Area = 222 SQFT.
MECH. ROOM
Area = 321 SQFT.
GYMNASIUM
Area = 5674 SQFT.
OFFICE
Area = 291 SQFT.
FAX 3-4871
3-3181
3-3182
ENTRY
Area = 338 SQFT.
DN
GAME ROOM
Area = 177 SQFT.
BARREL VAULT ROOF SECTION


CRAWL SPACE BEYOND
HALLWAY
Area = 898 SQFT.
STORAGE 2
Area = 70 SQFT.
MECHANICAL ROOM
Area = 144 SQFT.
STORAGE 1
Area = 216 SQFT.
PRE-SCHOOL ROOM 1
Area = 565 SQFT.
WOMEN'S
Area = 120 SQFT.
MEN'S
Area = 122 SQFT.
PRE-SCHOOL ROOM 2
Area = 528 SQFT.
KITCHEN
Area = 203 SQFT.
UP
UP
WALKWAY
104
EXIST. RAMPED SURFACE UP
ENTRY
100
STORAGE
103
Area = 49 SQFT.
STORAGE
102
Area = 44 SQFT.
MULTI-PURPOSE ROOM
101
Area = 352 SQFT.