PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

St. Johns Community Center Business Plan

Fiscal Year 2008-09

St. Johns Community Center
Business Plan
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Published March 2009

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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.
- Set goals for future performance.

The annual process will ensure that resource needs are thoughtfully identified, approved by managers, and ready for budget submittal, ordinance, and/or other process needed for implementation.

Executive Summary

Introduction (pg. 1)

This business plan has been prepared to describe and guide programming at St. Johns Community Center (SJCC).

SJCC provides excellence in recreation programming by focusing on community and customers' needs, properly maintaining the facility and equipment, and providing strong leadership for staff. Being located within St. Johns Park provides the opportunity to connect recreation programming to the outdoors.

Business Profile (pg. 7)

SJCC is located in North Portland's St. Johns Neighborhood, which is located on the tip of the peninsula formed by the confluence of the Willamette and Columbia Rivers. St. Johns has a charming, small town feel to it. The post office, coffee shops, restaurants, movie theaters, grocery stores, several parks, and community center attract people from all over the region. For local residents, all these amenities are easily accessible by foot or bicycle, and NW neighborhood residents are within a 12-minute drive over the historic St. Johns Bridge to SJCC.

Over the years, the building has been well-used by the community, consisting of a full-court gym with fixed bleachers, a 300-seat capacity auditorium with projection equipment, 3 classrooms, and a fully equipped kitchen. The park includes an accessible playground structure, wading pool, and soccer fields.

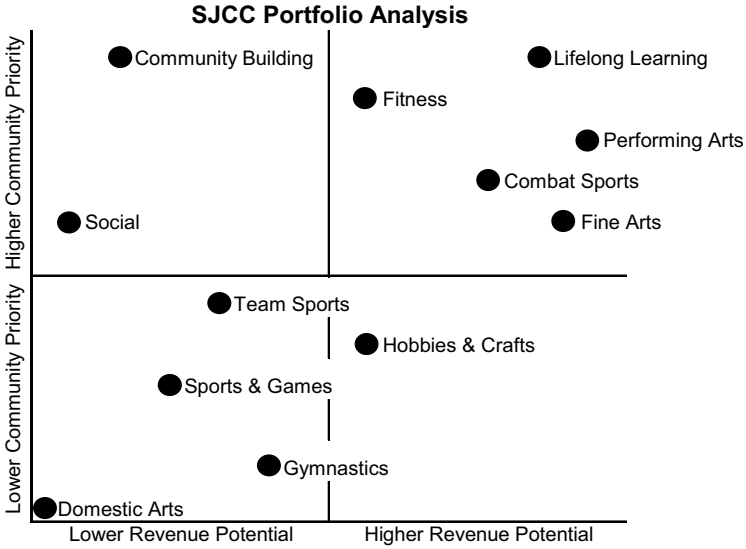
Market Analysis (pg. 11)

The PP&R service area, which is slightly larger than the city boundary, has a 23% minority population, whereas SJCC's service area has a 35% minority population. SJCC's service area also has 59% low income residents, whereas the entire PP&R service area has 53% low income residents.

SJCC serves people of all ages; about 2.3% of the people who live in its service area register for activities at SJCC. This is comparable to other community centers and pools, as seen in Appendix C.

Staff strive to serve the entire community by developing an understanding of the community's priorities through relationships with customers, partners, neighbors, and local businesses, as well as through evaluating participation in recreational programming at SJCC.

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



Business Action Plan (pg. 25)

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

Goals represent the focused work that needs to be done to achieve the vision and mission. SJCCs' goals were developed and ranked in order of priority by staff and managers. The goals are as follows:

1. Maximize Facility Usage
2. Enhance Service Capacity through Partnerships and Fundraising
3. Increase Customer Satisfaction

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

Performance (pg. 27)

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, SJCC was visited over 45,000 times. Community members participated in regular daily programming such as preschool classes, drop in basketball, or fitness classes, as well as special events like family nights, holiday galas, and movies or concerts in the park.

Over the last five years, customer satisfaction has improved from 65% to 73%, as North Portland residents rated recreation and community center services as "good" or "very good" in the annual Service Efforts & Accomplishments Citizen Surveys conducted by the City of Portland Auditor's Office.

Purpose

Mission, Vision, and Goals

Vision

Portland Parks & Recreation 2020 Vision

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

Mission

Portland Parks & Recreation

The bureau's mission is sustaining a healthy park system to make Portland a great place to live, work, and play. In pursuit of this 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.

Goals

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

1. Maximize Facility Usage
2. Enhance Service Capacity Through Partnerships and Fundraising
3. Increase Customer Satisfaction

Business Profile

Origin & History

St. Johns Community Center (SJCC) was originally part of a recreation complex that served the large number of workers in the Kaiser shipyards during World War II. When the war ended, the pre-fabricated building was dismantled and moved on flatbed trucks, piece by piece, to its current location. This new home was two blocks from the center of downtown St. Johns, at the edge of a large cherry and plum orchard. Some of the old fruit trees still stand on the center's grounds.

Over the years, the 15,817 square feet building has been well-used by the community, consisting of a full-court gym with fixed bleachers, a 300-seat capacity auditorium with projection equipment, 4 classrooms, and a fully equipped kitchen. The park includes an accessible playground structure, wading pool, and soccer fields. A building floor plan is available in Appendix D.

In 1998-99 a number of improvements were made using 1994 General Obligation Bond funds. These included an interior remodel, new multi-purpose rooms, conversion of a loading dock into an outdoor terrace, ADA accessibility upgrades, and electrical, mechanical, structural, and seismic upgrades.

Sustainability

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

- All classrooms, lobby, office, kitchen, and hallways have paper recycling bins.
- Glass recycling bins are located in the auditorium.
- Energy efficient light bulbs are used.
- Recycling is taught in the Kids Korner after-school program and in the educational preschool curriculum.
- All projects are printed on paper with at least 30% recycled content.
- Wood floors utilize water-based finish.
- Paper is printed or copied on both sides and re-used as scratch paper whenever possible.
- Large recycling containers are used at special events in the center and park.
- Recycled materials are used often in the Educational Preschool Program and Messy Art classes to encourage "reduce, re-use, recycle" to young customers.
- Staff members are currently exploring options to avoid printing paper receipts and are continually seeking ways to foster and encourage sustainability practices.

SJCC is committed to exploring and implementing sustainable practices as opportunities arise, such as choosing green cleaning products when available and utilizing green building materials when repairs and replacements are needed.

Location & Hours

SJCC is located at 8427 N. Central St. in North Portland's St. Johns Neighborhood. The building is open about 70 hours per week, with seasonal adjustments. General hours of operation are as follows:

Monday through Thursday	8:00 a.m. - 10 p.m.
Friday	8:00 a.m. - 6 p.m.
Saturday	9 a.m. - 5 p.m.*
Sunday	Closed
Holiday Closures:	New Year's Day, Memorial Day, Independence Day, Thanksgiving Day, Christmas Day *open Winter term only

Community needs will continue to be assessed, and the possibility of adjusting hours will be re-evaluated periodically. This is dependent upon incoming revenue as well as part-time staff budget dollars.

Organizational Structure

SJCC is staffed by three permanent employees: a full-time Recreation Supervisor, a full-time Recreation Coordinator I, and a ¾ time Recreation Leader-Preschool Specialist, as well as numerous part-time staff members and volunteers.

Full-time employees provide leadership and plan service delivery at SJCC. In addition to planning on-site events and activities, SJCC staff work closely with numerous partners to establish and implement a wide variety of coordinated programs throughout the community.

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

- Assessing community recreation needs and interests.
- Staffing and training for all staff including the front desk and facility operations.
- Advertising and staffing for programs and rentals.
- Representing and making presentations to community, school, and business organizations.
- Coordinating volunteers.
- Managing customer service system.
- Managing a city-wide mobile recreation program and several summer playground sites.
- Organizing fund raising and donations including soliciting North Zone brochure advertisers.
- Coordinating quarterly brochure advertising and production.
- Coordinating an annual Bazaar.
- Serving on numerous PP&R committees.
- Making recommendations for capital improvement projects.
- Monitoring budget, salaries, expenses, and purchases.

The Recreation Coordinator is responsible for researching current trends; managing budget for instructor salaries, supplies, and equipment for classes and activities; and developing, staffing, and evaluating classes and activities for all age groups, including:

- Youth and teen activities including preschool classes, youth/teen sports, dance, gymnastics, and day camps.
- Adult programs, which mainly consist of Health and Fitness classes and activities.
- Senior activities including classes and trips.
- Special events including monthly family nights and three major annual events: Egg Hunt Extravaganza, End of Summer, and Halloween Spooktakular.
- Open hours usage with other agencies and the community.
- Nike Play Pass program.
- Staff scheduling and payroll.
- Advertising and staffing for programs and rentals.
- Representing and making presentations to community, school, and business organizations.

The Recreation Leader position is filled by a State of Oregon licensed teacher. This is a specialist position that develops curriculum and teaches preschool classes, as well as oversees student teachers through the state program. She interfaces with state and local regulatory agencies, recruits parent volunteers, and plans and conducts educational field trips.

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

Volunteer staff is utilized to help support programming and front desk duties at the center. Volunteers often assist at special events, present information as guest speakers, and support athletic teams as coaches and referees.

Market Analysis

Demographics

St. Johns is located in North Portland's St. Johns Neighborhood bordered by Linnton, Cathedral Park, University Park, Portsmouth, and Kenton neighborhoods.

St. Johns residents identify very closely with their community. It still retains the feel of a small town, and the community center is at its heart. The post office, coffee shops, restaurants, movie theaters, grocery stores, several parks, and community center attract people from all over the region. For local residents, all these amenities are easily accessible by foot or bicycle, and NW neighborhood residents are within a 12-minute drive over the historic St. Johns Bridge to SJCC.

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

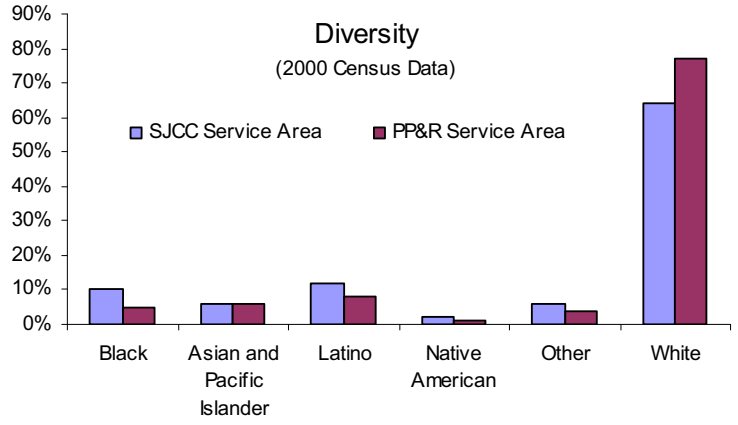
Race and Income

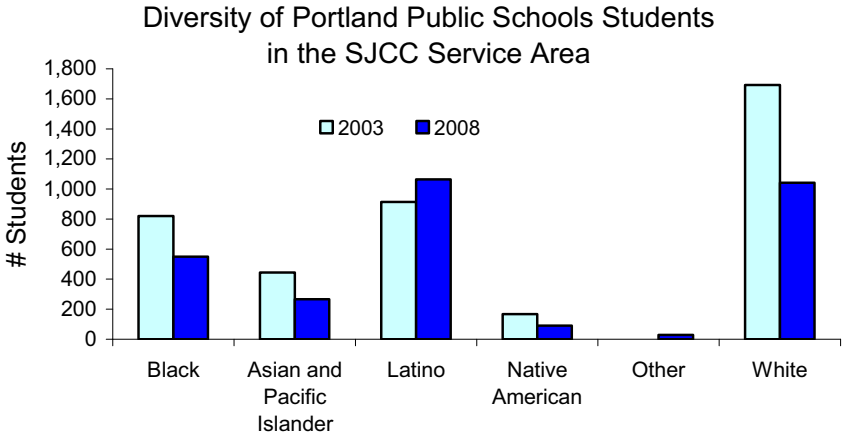
The chart below compares the population living in the SJCC Service Area to the entire PP&R Service Area. It shows that there is a larger proportion of residents who are Black, Latino, or who identify themselves with more than one race residing in the SJCC Service Area.

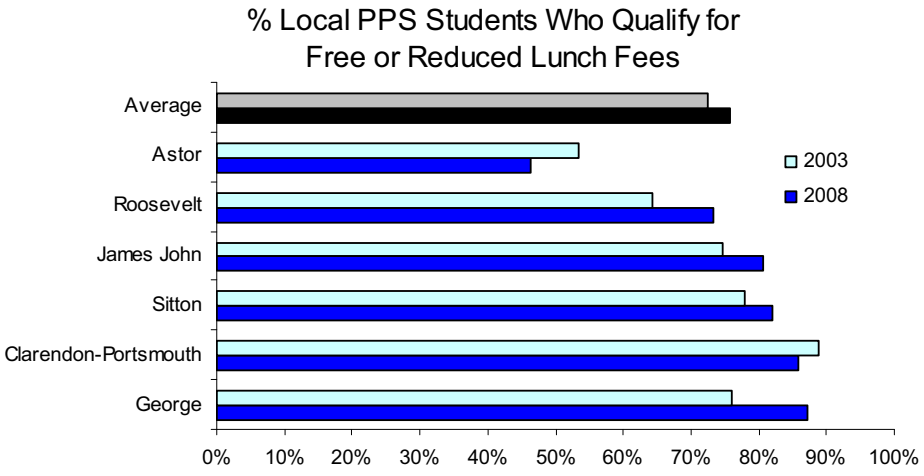
Because the community has changed since the 2000 Census, also included is a comparison of PPS enrollment demographics.

Overall, PPS data shows that student enrollment has declined over the last 5 years for all groups except Latino and Other.

This business plan places a high priority on reaching out to bilingual and multilingual residents.







2000 Census data indicates more low income residents live in the SJCC area, 59%, than in the rest of the system, 53%.

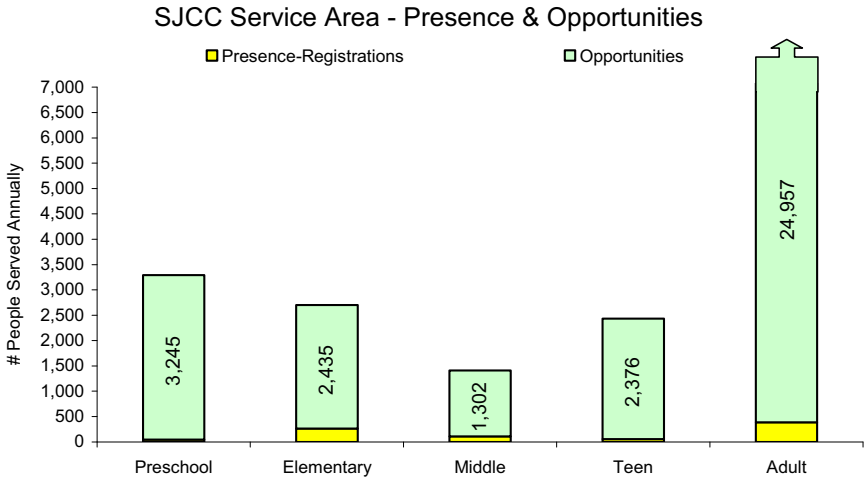
Portland Public Schools data shows that an average of 76% of children in the SJCC service area qualify for free or reduced lunch.

Age and Market Share

The following chart shows that SJCC serves people of all ages; about 2.3% of the people who live in its service area register for activities at SJCC. This is comparable to other community centers and pools. See Appendix C for number of registered users, service area population, and market capture rate for all PP&R community centers and aquatics locations.

In addition to serving people who register for activities, SJCC 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 nearly 55% of total visits.

Serving a small share of the market means that there is nearly unlimited opportunity to serve more people; i.e., increase market share. The challenge is not only effectively communicating with the public to ensure SJCC offers services they value, but also working within building capacity and resource limitations.



This business plan focuses on increasing program offerings for highly demanded activities and reaching out to serve more community members. The Business Action Plan section discusses how staff will work toward achieving these goals.

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

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

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

SJCC Advertising and Outreach		
Age Group	Current Communication	Recommended Improvements
Preschool	• Post flyers in preschool classroom and Indoor Park • Submit postings to Portland Family, a monthly magazine • Mail free Indoor Park pass to families with 2-3 year olds	• Distribute posters to Relief Nursery and other local childcare facilities • Post flyers at local businesses
Elementary	• Distribute flyers to local schools for sports leagues, seasonal activities, and family events • Handout flyers for upcoming events at Family Night • Insert After School Program information in "Start of School" packets	• Attend PTA meetings to discuss offerings directly with parents
Teen	• Post activities and classes on Parks Web Teen page (Teen Coordinator)	• Use social networking websites
Adult	• Write articles for Neighborhood Association newsletters	• Post flyers on Neighborhood bulletin boards • Write article for North Portland Business Association (NPBA) newsletter • Speak at NPBA meeting
Overall	• Saturation mailing brochures to zip codes/carrier routes • Post flyers in local businesses and on PP&R web site • Distribute flyers and brochures to the public library • Mail age-specific flyers/cards • Use PP&R Blog • Post flyers on Community Center Bulletin Boards • Advertise at all SJCC Special Events • Distribute flyers to local schools	• Distribute flyers to local health clinics • Distribute brochures to local real estate offices • Create email list from CLASS • Use age/interest-specific blog sites (youth, teens, singles, etc.)

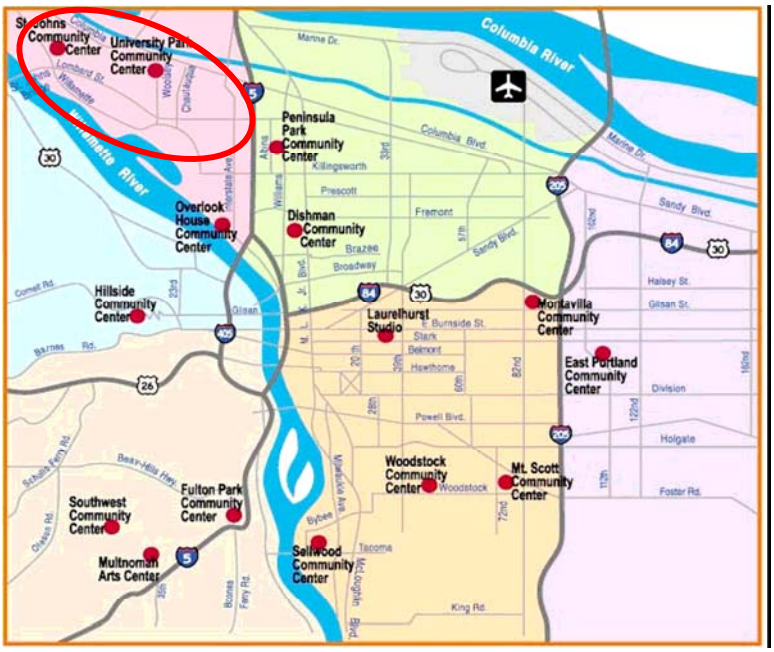
Services Portfolio Analysis

Service Area

In addition to the immediate neighborhood, SJCC 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 80% of registered users; the remaining 20% traveled to SJCC from the wider region.

PP&R customer service standards include the following principles:

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



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

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

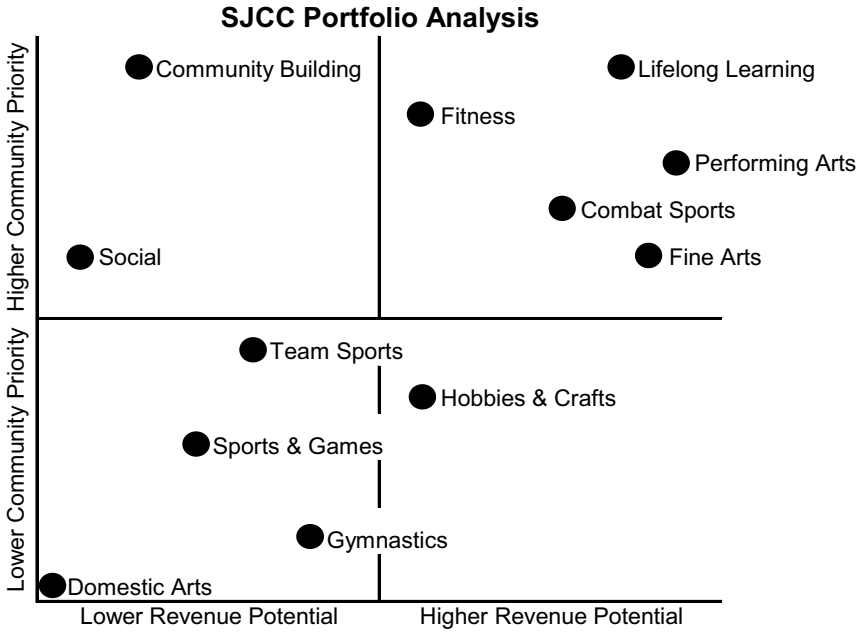
The following Portfolio Analysis is based on actual participation and revenue from the PP&R registration system. The chart shows each program area's potential in terms of capturing market share (community priority) and ability to generate revenue (recover costs).

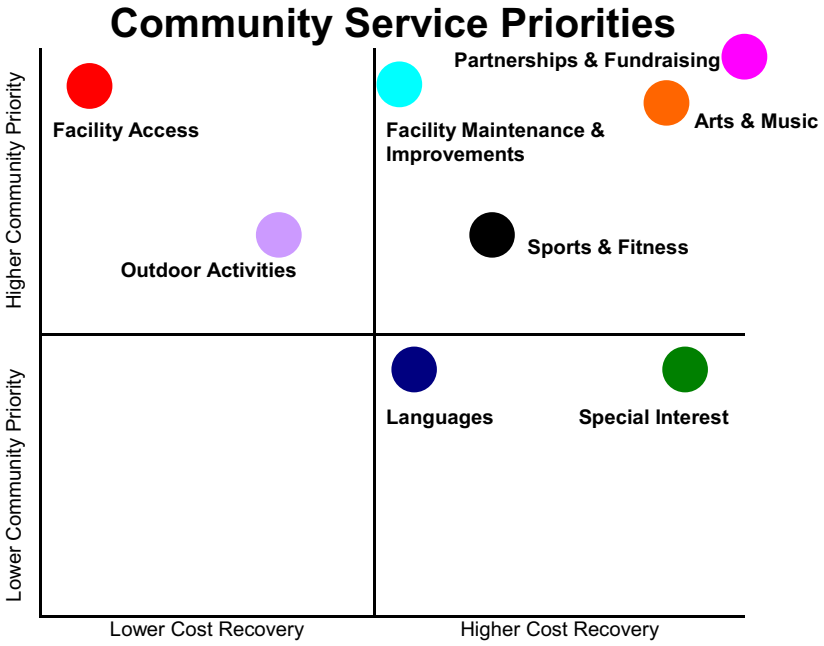
In addition to conducting the Portfolio Analysis, a group of community members was convened to discuss service priorities for the center.

The results of their workshop are shown in the following service priorities chart, organized like the Portfolio Analysis - in terms of community priority and revenue potential.

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

The results of the Portfolio Analysis and Community Service Priorities workshop are similar. Both indicate that arts and fitness activities are a high priority, along with community building and partnership.





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

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

Domestic Arts

Cooking classes and Do-It-Yourself workshops are the primary domestic arts activities offered at SJCC, many of which are offered through fully funded partnerships with other city and local agencies:

- Ethnic cuisine and other cooking classes.
- Summer cooking day camps for youth.
- Weatherization workshops.
- Lead Paint Abatement workshops.
- Energy Conservation workshops.
- Water Misers workshops.

Strengths

- All summer cooking camp offerings had waiting lists.
- SJCC kitchen has new kitchen appliances.

Weaknesses

- SJCC kitchen space is small and located between two other programmable areas, so program coordination can be challenging.
- Grant funding is intermittent.
- Cooking classes are costly to offer, so it is imperative for strong demand to be present.

Program Life Cycle

This program is, and will continue to be, introductory because funding and demand are intermittent.

3-year Planning Direction

When resources are available, SJCC will offer activities where higher community interest has been expressed, such as cooking classes or workshops. Due to high demand, more summer camp activities will be offered.

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[1] **Life Cycle Analysis**

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

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

Fine Arts
Drawing, painting, and water color classes are the primary fine arts activities offered at SJCC.

Strengths
- Many artists have moved to the community in the last few years, which strengthens the teaching pool.
- PP&R is the only provider in this neighborhood.

Weaknesses
- Establishing regular teachers has been a challenge.
- Space with correct lighting is a scheduling obstacle to overcome.
- Fine arts classes are costly to offer.

Program Life Cycle
This program area is in a growth stage because people who are interested in Fine Arts activities are moving into the service area and demand is increasing. In addition, recreation trends reveal that newly retired baby boomers have the interest and the income to pursue the Arts.

3-year Planning Direction
SJCC will increase Fine Arts offerings to meet demand in each of the next three years.

Performing Arts
Preschool introductory movement classes; ballet, guitar, and piano lessons; and senior tap lessons are the primary performing arts activities offered at SJCC.

Movement classes contribute to a person's health and fitness, boost self confidence, open doors socially, and provide opportunities to make new friends. Getting involved in music, dance, and drama is a way for people to round out their knowledge of the world and communicate in new ways. Spiritual and psychological benefits include self-discipline, diligence, self-expression, calmness, and fulfillment.

Strengths
- PP&R is the only dance and drama class provider in St. Johns.

Weaknesses
- Performing arts classes can be loud and require a lot of space. SJCC has a limited amount of space that is appropriate for Performing Arts, and use of appropriate space must be coordinated so that adjacent space usage is complementary, or at least not conflicting. For example, tap dance and yoga cannot be scheduled at the same time in adjacent spaces.
- It is challenging to recruit and retain qualified instructors, and qualified instructors need higher wages due to the special skills and training to teach these types of classes.
- Class fees are higher than other types of activities due to smaller class sizes.

Program Life Cycle
This program is in a growth stage because there is growing participation, and quality instructors have committed to helping grow the program.

3-year Business Planning Direction
Due to space limitations, new performing arts activities will be offered to serve people who wish to attend during school hours.

Hobbies and Crafts

Preschool and parent/child creative arts and crafts are the primary Hobbies and Crafts activities offered at SJCC.

Pursuit of hobbies and crafts often mature into lifelong interests. Children learn decision-making and problem solving skills. People meet others with similar interests while participating in these stress-relieving activities that boost creativity and personal accomplishment.

Strengths

- PP&R is the only provider in the neighborhood.
- Provides an opportunity for preschool parents to network.
- People prefer to engage in these activities outside of their home, because they can be messy.
- PP&R provides the creative energy to inspire the children and the parents.

Weaknesses

- Set up and clean up takes more time than other activities.
- No storage space for on-going hobby activities.
- Because crafts are a quick activity, staff members do not have as much time to build relationships and create repeat business.

Program Life Cycle
This program is in a growth stage. Demand is increasing along with the growing preschool and retired populations in the service area.

3-year Planning Direction
Messy Art class offerings will be increased to meet demand, and new classes or workshops will be offered twice per year to serve the growing older adult population in the community.

Community Building

Community Building activities at SJCC include events such as family nights, neighborhood meetings, holiday celebrations and bazaars, art shows, and movies in the park. These events provide opportunities for volunteers and families to participate in their neighborhood, network with others of like interests, and gather in a common place.

SJCC not only offers the largest community meeting spaces in the neighborhood; tables, chairs, and set up/clean up services are offered for a fee. The auditorium seats up to 300 people, and the gymnasium seats up to 515. This is an important resource for the community, and the fees support other community center activities.

Strengths

- Community members have expressed strong desire to have access to and spend time socializing in and around the community center.
- All residents are welcome, no invitation or registration is needed.

- No obligation.
- Low cost for participants.
- Opportunity for local businesses to be involved in their neighborhood.

Weaknesses

- Events can be costly to host; however, donations are actively sought.
- It takes a lot of staff time to create, plan, and implement events.
- From a planning perspective, it is difficult to anticipate attendance at unregistered or drop-in events.

Program Life Cycle

This program is in a growth stage which receives occasional renewal through differently themed events. Demand is high, as community members continually express the desire to have access to and participate in events in and around the community center.

3-year Business Planning Direction

Over the next three years, SJCC will maintain current offerings and add an annual art gallery show to attract and serve the growing artist community.

Lifelong Learning

AARP club; CPR, first aid, and babysitting skills; educational camps, preschool, and after school activities; science and nature classes and activities; and reading and writing workshops and classes are examples of Lifelong Learning activities offered at SJCC.

Lifelong learning activities provide opportunities to pursue knowledge through a variety of learning experiences. People engage mind and body while exploring new interests.

Strengths

- Many of these activities' direct costs are covered through partnerships and grants.
- There are waiting lists for many of these activities.
- These activities appeal to wide range of age groups and interests.
- Low cost to participants.
- "Green" thinking presents opportunities for new programming that is demanded by the community.

Weaknesses

- Facility space is limited.
- Format is often a one-time meeting, workshop, or event which is a challenge to schedule without impacting on-going activities.

Program Life Cycle

This program is in a growth stage. Demand is steadily increasing as indicated by participation, community feedback, and recreational trends.

3-year Business Planning Direction

Over the next three years, SJCC will maintain program offerings while looking for creative ways to grow the program such as using other agencies' or business' spaces or holding activities outdoors.

Social

Summer playgrounds, travel groups, bingo, and social club meetings are the primary social activities offered at SJCC. The outdoor summer playground program provides 8 hours per weekday of supervised recreational activities including a wading pool, free lunch, tournaments, theme days, and arts and crafts activities for ages 3-15.

Social activities provide people with opportunities to meet others while participating in recreation and adventure pursuits. These activities promote cooperative and constructive forms of leisure utilizing supportive and positive relationships among participants. People who lead active lives and enjoy the company of others are more productive, and have higher confidence, self-esteem, and wellness.

Strengths

- Many activities are free or very low cost to the participants.
- Being located in St. Johns Park provides SJCC the opportunity to offer socially engaging activities in the outdoors.
- St. Johns Park is safer due to the activity generated by SJCC programs.

Weaknesses

- Low cost recovery opportunities.
- Trips require a larger proportion of staff coordination time.
- Uses space that could be utilized for paid activities.

Program Life Cycle

This program is in a mature stage, as demand is steady.

3-year Business Planning Direction

Over the next three years, SJCC will maintain current service level.

Combat Sports

Fencing, Tae Kwon Do, Tai Chi, and Aikido are the primary activities offered at SJCC.

These activities develop strength, stamina, flexibility, dexterity, hand and eye coordination, and physical and mental agility. Regular practice develops body, maintains health, and gives energy.

Strengths

- Preschool age classes have waiting lists.
- Partnership with local fencing studio increases service capacity.
- Instructors have a long-term commitment to the program.
- Martial arts instructors are certified to train, rank, and award participants with belt designations.

Weaknesses

- Facility space is limited.
- It can be noisy, so appropriate location and timing of the classes is important.
- As students progress they come to more classes per week which increases the cost for the student.
- There is a private provider 3 blocks away.

Program Life Cycle
This program is in a growth stage because Martial Arts and Combat sports are popular on TV and in films, and interest in the sport of fencing has increased since the last Olympic games.

3-year Business Planning Direction
Over the next three years, SJCC will increase Combat classes by adding either an additional form or more preschool age classes.

Fitness
Yoga, Pilates, Tai Chi, and enhanced fitness are the primary activities offered at SJCC. These classes are designed to accommodate students at all skill levels.

These activities lead toward the integration of mind, body, and spirit. Regular exercise contributes to healthy aging, and enjoyment of day-to-day and physical activities also greatly increases as participants have more stamina, less fatigue, and less risk of injury.

Strengths
- SJCC has a designated facility space for these activities.
- There is steady demand.

Weaknesses
- Attracting qualified instructors is challenging.
- Daytime exercise classes often do not meet their minimum enrollment requirements.
- Space is limited.

Program Life Cycle
This program is in a growth stage, but the facility is too small to meet all of the demand during peak operating hours.

3-year Business Planning Direction
Because of the growing children's obesity issues, fitness programmers need to find trendy ways to get children to become more active. Over the next three years, SJCC will increase fitness classes during off-peak hours and work toward acquiring or accessing additional space.

Gymnastics
Tumbling and gymnastics are offered when there is a qualified instructor that will teach for at least a year. This program introduces participants to tumbling and basic floor exercise skills.

Gymnastics teaches participants how to fall and roll safely while increasing strength, flexibility, endurance, ability to relax, agility, timing, and coordination. Cognitively, it creates awareness of body in relation to space and others, as well as discipline and self-control.

Strengths
- Demand is high, and when classes are offered, they are full.
- The SJCC mat room is an ideal space for these activities.

Weaknesses

- Finding a qualified instructor for long term is difficult.
- Room size and storage are limited so classes must be small, although small class sizes may be considered a strength from a customer's perspective.

Program Life Cycle

This program is in a new introductory stage because SJCC has not had a consistent teacher in several years, but there continues to be high demand.

3-year Business Planning Direction

Over the next three years, SJCC will offer gymnastics classes to meet demand, as instructor availability allows.

Sports and Games

Rock climbing/bouldering, variety sports camps, team sports, and games classes are the primary activities offered at SJCC in this recreation services category. Youth soccer and basketball are the main team sports activities offered at SJCC. These team activities introduce participants to basic skills.

Sports and games build a foundation for cooperative play, teamwork, and good sportsmanship. They help refine gross motor skills in children's rapidly developing bodies. According to an article published by the American Academy of Child and Adolescent Psychiatry (AACAP), "Sports help children develop physical skills, get exercise, make friends, have fun, learn to play as a member of a team, learn to play fair, and improve self-esteem."

Strengths

- SJCC is the only local provider of rock climbing/bouldering equipment that is available for public use for a drop in fee, or through registered classes.
- Provides first contact with PP&R and generates opportunities to develop customer relationships.
- The community, as well as market trends, indicate there is increasing demand for sports like rock climbing, skateboarding, and Ultimate Frisbee.

Weaknesses

- The community, as well as market trends, indicate there is declining demand for variety sports camps and classes.
- Most team sports are operated by private or non-profit groups.

Program Life Cycle

This program is in a growth stage, with increasing demand, particularly for games classes, due to the growing preschool population in the service area.

3-year Business Planning Direction

Over the next three years, SJCC will increase rock climbing/bouldering activities. This is an up-and-coming sport, and SJCC is the only provider in the neighborhood. Additional games classes will be offered to meet the growing demand.

Soccer and basketball will continue at current service levels, and t-ball classes will be offered to meet community demand. Volunteer organizations like Little League support most of the demand for team sports in this neighborhood, so SJCC focuses on providing skill building activities.

Summary of Program Life Cycle Analysis

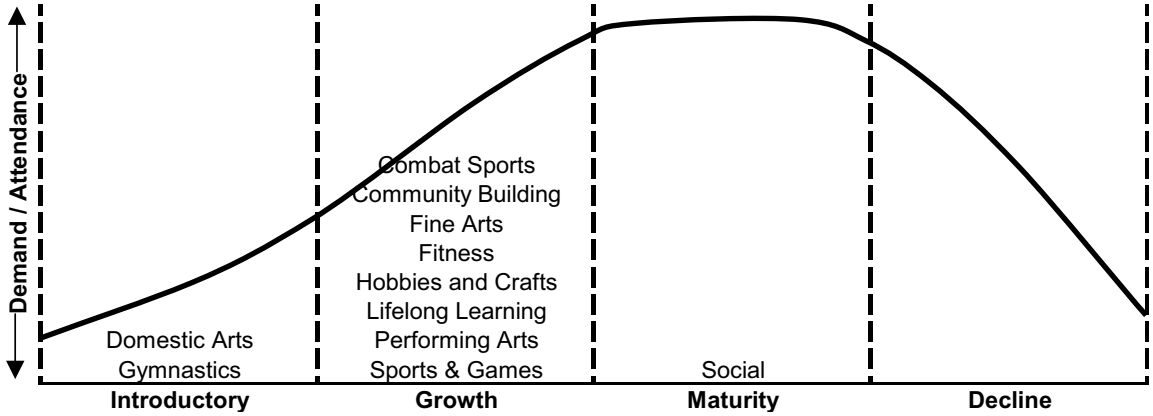
The purpose of a life cycle analysis is to understand where each program is in terms of its life cycle to inform decisions about when to "change things up" to revitalize mature programs, reinvigorate declining programs, and give introductory programs the boost they need to succeed. The basic phases for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

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

SJCC Program Life Cycle Curve

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

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



The majority of SJCC's programs are in a growth stage. This business plan includes an action item for SJCC staff to work with staff across the bureau, and the vendor, to install the modular space approved by City Council in the FY 2007-08 budget. The new space will be used to reduce waiting lists for highly demanded classes and to increase the rental space and revenue. Mature programming may be discontinued, revitalized, or replaced with more highly demanded activities, as facility space allows and as dictated by budget constraints.

Opportunities and Threats

There are many opportunities such as a growing preschool and artist community as well as partnership opportunities with other facilities. Threats such as a declining economy and associated budget decreases also are present. SJCC will seek partners through the North Portland Business Boosters who are willing to provide sponsorships and additional classroom space.

St. Johns is a low income area of Portland and home to a wide variety of ages and ethnic groups. Crime is still higher than residents would prefer, thus making it necessary to be conscious of the risks of offering evening and late night programs.

The community center is too small to accommodate the demand for services. Due to the location of St. Johns out on a peninsula, once people are there either for school, work, or living there, they tend to want and use the services in this area. It takes effort to leave the area due to transportation barriers; local buses do not serve the entire neighborhood.

Capital Needs

While there are many capital improvements that could be made to expand and improve this site, the most significant capital need is to refurbish the gym floor so that it will stand up to increased programming and activities that will be offered to engage the local teen community.

Other needed facility improvements include:

- Complete the purchase and installation of a modular building.
- Enlarge/improve preschool room to accommodate more students, using sustainable materials.
- Build a spray/splash pool pad to save staff costs and provide a safer play environment.
- Build a parking lot to increase use of the facility.
- Intstall dimmers/sensors on classroom lights to reduce costs and save energy.
- Install electric gym doors to allow easier access to those in wheelchairs and walkers.
- Add/replace acoustic ceiling tiles in Auditorium to enable multiple uses of this space.
- Install spotlights in auditorium to allow more uses of this room.
- Enlarge playground structure with updated equipment for older youth.

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

SJCC provides excellence in recreation programming by focusing on community needs, properly maintaining the facility and equipment, and providing strong leadership for staff. Being located within St. Johns Park provides the opportunity to connect recreation programming to the outdoors.

Community members expect continuous improvement in systems, innovation in programming and activities, and responsive customer service. Staff members are committed to meeting or exceeding community expectations by endlessly striving to improve all areas of service delivery.

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 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 St. Johns Community Center

Business Action Plan Worksheet

Bureau Key Result Area	Goal Priority	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 What are the outputs?	Annual Targets	Resources Needed
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.	1	Maximize Facility Usage	Teen program - every Saturday night until curfew. Invite community members to lead activities, and community police officers to get to know the teens.	Teens are exposed weekly to a variety of recreational activities in a safe environment. Parents can afford to send their teens to this program. Community experts volunteer to lead actvities, and mutual respect is gained by all.	Attendance (30 more teens served per week, for approximately 1,500 visits per year) Volunteer hours (+16 hours)	46,000 visits 2,100 hours	Refurbished gym floor (capital) Volunteers
			Revise rental brochure to increase day usage and revenue.	Community knows about and uses the facility.	Rental revenue (+$3,500)	$23,000	Existing resources
			Upgrade flyers/forms to bilingual or multilingual (scholarship form, after school program, major events).	More community members have access to information about the community center.	# bilingual or multilingual flyers/forms (one per quarter)	4	Existing resources
			Work with staff across the bureau, and the vendor, to install the modular space approved by City Council in the FY 2007-08 budget. Year 1: building installed, Year 2 and 3: reduce wait list for high-demand classes and increased rentals.	Increased classroom and rental space provides additional opportunity for community members to use the facility.	Rental revenue (+$3,500) Attendance (+2,000 visits)	See above. See above.	$56,000 bureau-staff/vendor coordination
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.	2	Enhance Service Capacity Through Partnerships and Fundraising	Identify opportunities to expand community center hours, either through volunteer time or donated/sponsored funding for part-time staff.	Community members have more access to the facility.	Attendance (+2,000 visits)	See above.	Volunteers and sponsorships
			Identify partnerships that will allow SJCC staff to program partner's space and share profit. For example, SJCC programs some activities in the local fencing studio. Roosevelt High School Observatory presents another opportunity to be explored.	Community members have more recreational opportunities related to specialized space or equipment.	Partnership spaces (1 new space available for programming, per year)	2	Existing resources
			In exchange for reduced rental rates, identified groups will provide magnet classes, workshops, or performances.	Community members have access to a wider variety of recreational opportunities, at affordable prices, and will return to the center to participate in other activities.	Special events (2 new per year)	14	Existing resources
			Research possibilities to reduce part-time labor costs through college work study students, Vista volunteers, etc.	Budget dollars are maximized, and students receive real world job experience.	Volunteer hours (+500)	See above.	Volunteers
			Grow special event sponsorships. For example, local businesses donate money for the annual Halloween Event game prizes, and they also donate their time to run the game during the event.	Donations of time, money, and other resources enable large community events to break even in terms of cost.	Cost recovery (100% recovery per event)	25% overall	New sponsorships
			Produce North Portland Movies-In-the-Park, in cooperation with North Zone community centers and neighborhood associations.	North and NE Portland community members have movies in the park.	# movies shown per year	10	Neighborhood sponsorships, volunteers
Enhance Organization 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.	3	Increase Customer Satisfaction	Advocate for staff training workshops regarding partnership development, programming best practices, and special event development and coordination.	Field staff have the resources needed to do their jobs well in order to serve the public. Staff feel valued, acknowledged and respected for the work they do when they are invested in.	# workshops (2 per year) The percentage of residents who rate the overall quality of PP&R's recreation programs as good or very good (SEA Measure)	2 78%	Existing resources

Performance

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

Attendance

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

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

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

Goals

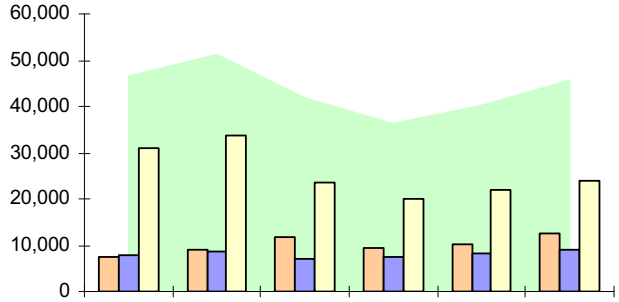
1 Maximize Facility Usage
2 Enhance Service Capacity Through Partnerships and Fundraising
3 Increase Customer Satisfaction

"Dropping In" accounts for the majority of teen participation as well as a lot of youth participation (like Indoor Park, Gym, Basketball, etc.).

Community participation in special events and through renting the facility is also included in Drop In attendance. In FY 2007-08, an estimated 2,750 people attended 12 special events at SJCC. These events included:

- 7 Family Movie Nights
- 1 Concert in the Park
- 4 annual events:
  - End of Summer Party
  - Halloween Carnival
  - Holiday Bazaar
  - Egg Hunt

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



Youth	7,481	8,900	11,678	9,227	10,150	12,650
Adult	7,866	8,815	6,902	7,379	8,117	9,117
Drop In	31,150	33,575	23,574	19,979	21,977	23,977
Total	46,497	51,290	42,154	36,585	40,244	45,744
FY	2005	2006	2007	2008	2009*	2010**

*Project 10% increase.
**Projections based on business action plan.

In FY 2008-09, at least 14 special events will be held; there will be 12 monthly family nights along with the Holiday Bazaar and another large community event in late spring or early summer.

SJCC is rented for a wide variety of public and private functions including wedding receptions, memorial services, birthday parties, holiday parties, rehearsals, and numerous government open houses, meetings, and trainings. In FY 2007-08, SJCC had 95 rentals which generated $16,000 in revenue which was similar to the prior year. As of January 2009, rental fees will be increased and a new promotional plan implemented to increase revenues for FY 2008-09.

Cost Recovery

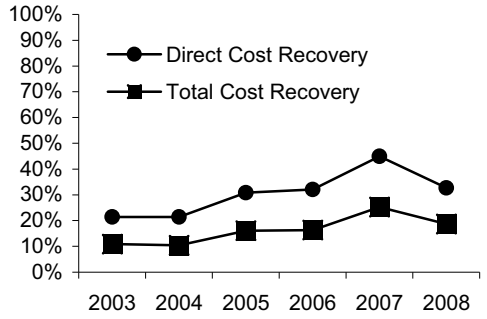
Managing revenues and costs is an important part of developing a sustainable program that is experiencing steady demand, with limited resources.

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

PP&R Cost Recovery Policy Targets

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



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

SJCC has increased total cost recovery performance over the last three years. The 2007 spike in revenue and cost recovery was primarily due to a one-time transfer from the bureau's trust fund.

This business plan includes actions that would improve cost recovery performance such as seeking sponsorships to offset costs and increasing rental revenue, in addition to reaching out to attract new customers.

	2003	2004	2005	2006	2007	2008
Programming Cost	$212,489	$239,206	$242,662	$267,169	$333,765	$338,073
Maintenance Cost	$70,533	$95,167	$56,920	$75,105	$74,151	$68,064
Utilities Cost	$17,784	$18,020	$20,517	$22,066	$23,747	$21,859
Capital Replacement	$58,523	$58,523	$58,523	$58,523	$58,523	$58,523
Bureau Overhead	$45,260	$65,542	$69,110	$76,865	$64,216	$65,045
General Fund Overhead	$14,848	$17,772	$15,760	$23,187	$38,864	$38,665
Total Costs	$419,438	$494,230	$463,492	$522,915	$593,266	$590,230
Revenue	$45,494	$51,187	$74,804	$85,628	$149,994	$110,628
General Fund Subsidy	$373,944	$443,043	$388,688	$437,287	$443,272	$479,602
Direct Cost Recovery	21%	21%	31%	32%	45%	33%
Total Cost Recovery	11%	10%	16%	16%	25%	19%

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

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

Budget

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

Goals

1 Maximize Facility Usage
2 Enhance Service Capacity Through Partnerships and Fundraising
3 Increase Customer Satisfaction

Performing within budget is required by the city. SJCC regularly exceeds their revenue budget, but struggles to stay within appropriated expenditures. The last two years' over expenditures were primarily due to unanticipated Repair & Maintenance Services, as well as additional expenses related to printing and copying services.

This business plan includes actions to increase rental revenue and pursue partnerships and sponsorships to offset costs.

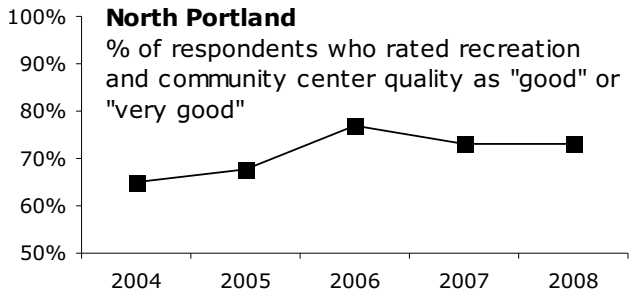
SJCC - Budget to Actuals

		2006	2007	2008
Expense	Budget	$314,381	$369,357	$370,421
	Actual	$321,080	$389,637	$400,777
	Over/Under	($6,699)	($20,280)	($30,356)
Revenue	Budget	$85,600	$136,676	$109,689
	Actual	$85,628	$149,994	$110,352
	Over/Under	$28	$13,318	$663
Net Over/Under		($6,671)	($6,962)	($29,693)

Customer Satisfaction

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

The 2007-08 Service Efforts & Accomplishments citizen survey reported that 73% of respondents in the North Portland area rated the quality of recreation and community center activities as "good" or "very good." This rating is a significant improvement over the 65% rating in 2004.



Volunteers

In FY 2007-08, community members volunteered 1,610 hours at SJCC. This business plan includes several specific action items to increase volunteerism through partnerships with local colleges, Oregon Volunteers, and the neighborhood association and community members.

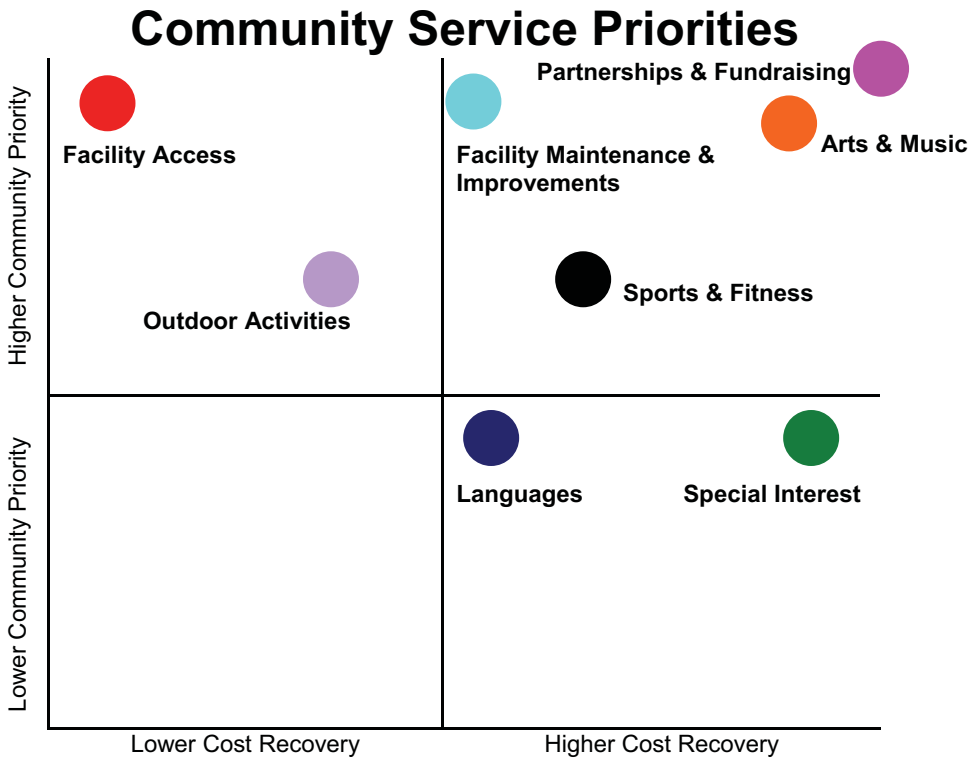
Employee Satisfaction

In the Spring 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. However, opportunities to identify that information may be explored in the future.

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

Appendices

Appendix A – June 2008 Community Meeting Results



Higher Community Priority, Lower Cost Recovery

Facility Access:

- Computer lab open to public (would be best if a separate dedicated room was available).
- Health screening community.
- Adult open gym (would like to add weekend times).
- Gym Zone & Night, ages 6+.
- More evening and weekend events.
- Revise rental brochure.
- Designated game room (would like to add Saturdays)with different age-group times.
- Board and card game nights.
- Review class and activity pricing to identify increased revenue opportunities.
- Host local artists gallery show.

Outdoor Activities:

- Astronomy/star-gazing classes in partnership with schools and OMSI.
- Music in the park (Summer Concerts, Piano Concert with Michael Harrison).
- Nature appreciation programs.
- Permitted(able) picnic area.
- Van trips for families.
- Farmers market.
- Weekend BBQ contests.
- Explore community walks and bike rides.

- Community socials (Spaghetti, BBQ, flea market, Art in the Park, Business Ribs competition)

Higher Community Priority, Higher Cost Recovery

Facility Maintenance & Improvements:

- Enlarge preschool room.
- Build a spray pool.
- Signage: Street Signs leading to the center and on the building and site.
- Comfortable chairs for meetings.
- Parking lot.
- Dimmers on classroom lights.
- Electric gym doors.
- Acoustic ceiling tiles in auditorium.
- Spotlights in auditorium.
- Redevelop racquet center for expanded SJCC campus; multi-use with racquet center.
- Enlarge playground structure. (would like to add updated equipment for all ages)

Partnerships & Fundraising:

- Holiday Bazaar.
- Community "how to" volunteer workshop.
- SJCC grant-writing sessions to increase fundraising ability
- Halloween Spooktacular – game sponsors
- Make more business connections to result in more ads in brochure, volunteers, and donations.
- Community communication relationship building programs.
- Facilitate Friends of SJCC.
- Beer/wine, cheese/chocolate fundraiser(s)

Arts & Music:

- Parent/child art classes.
- Senior art classes.
- Musical instrument lessons.
- Music exposure/experience program.

Sports & Fitness:

- Women's strength, self-defense classes.
- Bicycle safety and awareness.
- Climbing wall classes.
- Summer camps for older kids, ages 12-15.
- Soccer for grade-schoolers.
- Enhance fitness center programs.
- Add one day Tournaments for fundraising
- Senior fitness.
- Adult dance classes.

Lower Community Priority, Higher Cost Recovery

Languages:

- Spanish
- English
- French
- Hmong
- Russian

Special Interest:

- Amateur radio classes.
- Cooking classes.
- Needlework classes.
- Scrap booking classes.
- Photography all levels
- Media: film, video, print, etc.
- Dog training classes.
- Computer classes.
- Crime prevention workshops.

St. Johns Community Center

8427 N. Central St.
Portland, Oregon 97203

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- Registrant ZIP Codes

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- Minority Population by Census Block Group
- African American, Asian and Latino Population by Census Block Group
- Youth and Senior Population by Census Tract
- Low Income Households by Census Block Group
- 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: St. Johns Community Center

Data Variable		Geography			
		St. Johns C.C. Service Area		PP&R Entire Service Area	
		% of service area*	# in service area	% of service area*	# in service area
AGE	Pre-school (0-6 years old)	9	3,289	8	56,920
	Elementary (6-10 years old)	8	2,700	6	47,219
	Middle (11-13 years old)	4	1,411	4	27,058
	High (14-18 years old)	7	2,433	6	45,642
	College (19-24 years old)	12	4,070	9	65,487
	Young Adult (25-49 years old)	38	13,450	42	315,729
	Pre-Senior (50-59 years old)	10	3,347	11	86,443
	Older Adult (60+ years old)	13	4,477	15	114,635
	Youth (0-18 years old)	28	9,833	23	176,839
RACE	Minority (Black, Asian, Native American, Latino, Other, Multi-racial)	35	12,323	23	172,499
	Black	10	3,508	5	36,905
	Asian and Pacific Island	6	2,004	6	43,400
	Latino	12	4,345	8	57,581
	Native American	2	522	1	5,973
	Other (some other race, native Hawaiian and multi-racial)	6	1,944	4	28,640
INCOME	Very Low Income ($0-$16,750)	20	2,548	16	52,262
	Low Income ($16,751-$27,950)	16	2,068	15	46,674
	Moderately Low Income ($27,951-$44,700)	23	3,043	22	69,385
	Total Low Income (All Categories)	59	7,659	53	168,321
	Moderate Income ($44,701-$89,439)	34	4,392	31	99,649
	High Income ($89,440 and up)	7	946	16	52,290
LANGUAGE	Population 5 years and over with **English as a 2nd language**	18	6,219	16	120,122
	Population 5 years and over with the **dominant language besides English** spoken at home	10 (Spanish)	3,657	6 (Spanish)	44,537
EDUCATION	Population 25 years and over with **up to 12th grade education, no diploma**	12	4,066	8	62,525
	Population 25 years and over that are **high school graduates**	18	6,343	15	111,538
	Population 25 years and over with **SOME college education**	30	10,628	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)	66 **(of 5,266)	3,464	70 **(of 103,400)	71,926
	Population	**100**	**35,153**	**100**	**763,746**
	Households	**100**	**12,997**	**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.

Market Presence

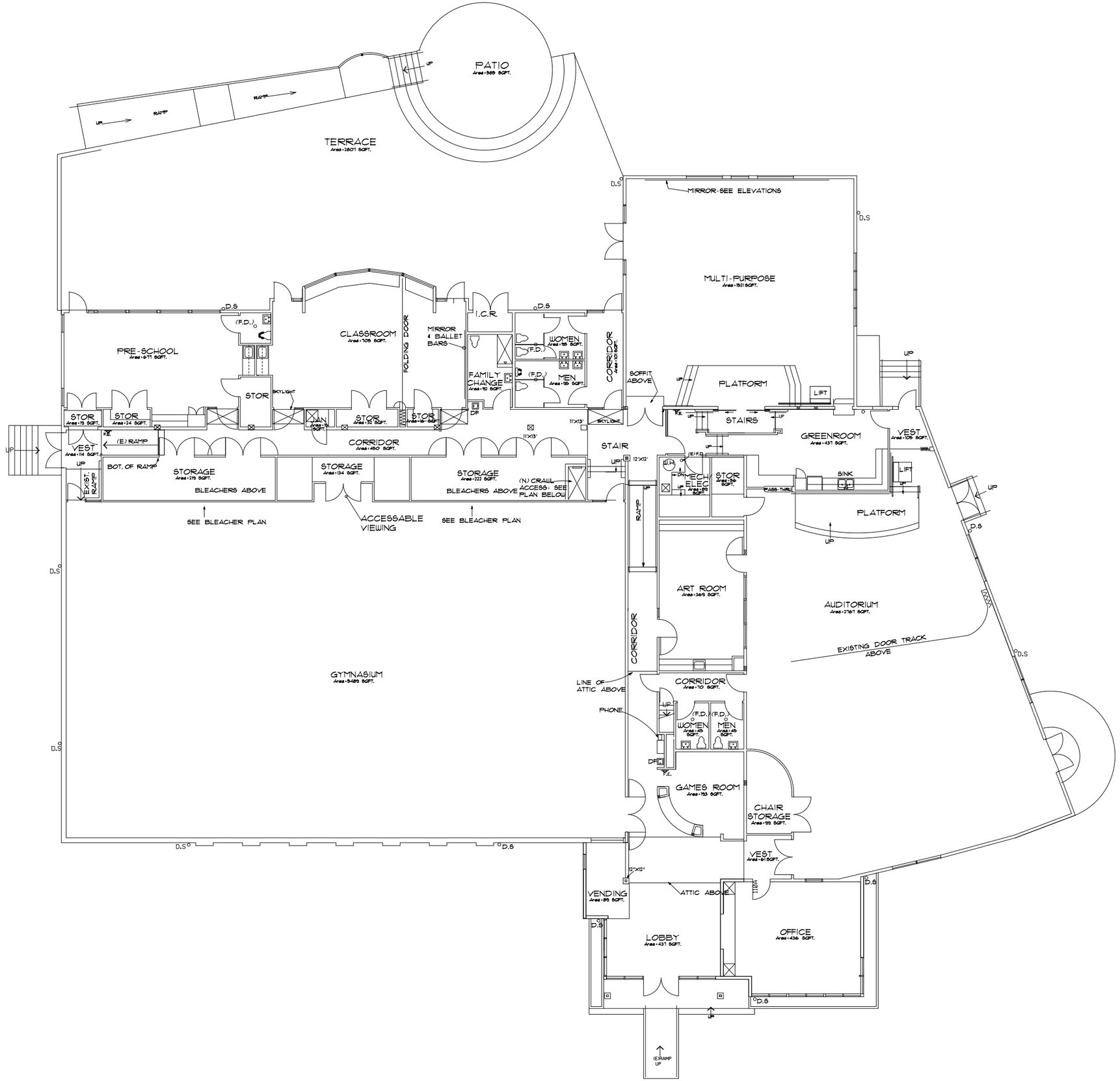
		FY 2006-07 Number of Registered Users											
												6.30%	
Program	Site	Preschool	Elementary	Middle	Teen	College	Young Adult	Pre-senior	Older Adult	Unknown	Grand Total	Estimated 2006-07 Population	% Served
Aquatics	Buckman	11	135	63	26		40	20	21	217	533	177,768	0.30%
	Columbia	95	421	144	140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

NOTES:

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

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

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


PATIO
TERRACE
RAMP
UP
D.S
MIRROR-SEE ELEVATIONS
MULTI-PURPOSE
PRE-SCHOOL
CLASSROOM
FOLDING DOOR
MIRROR & BALLET BARS
I.C.R.
WOMEN
MEN
FAMILY CHANGE
CORRIDOR
SOFFIT ABOVE
PLATFORM
LIFT
STAIRS
GREENROOM
VEST
STOR
SKYLIGHT
JAN
DF
(E) RAMP
BOT. OF RAMP
EXIST. RAMP
STORAGE
BLEACHERS ABOVE
(N) CRAWL ACCESS- SEE PLAN BELOW
STAIR
MECH ELEC
SINK
PASS-THRU
SEE BLEACHER PLAN
ACCESSABLE VIEWING
ART ROOM
AUDITORIUM
EXISTING DOOR TRACK ABOVE
GYMNASIUM
LINE OF ATTIC ABOVE
PHONE
GAMES ROOM
CHAIR STORAGE
VENDING
ATTIC ABOVE
LOBBY
OFFICE
(E)RAMP UP