



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland



Fulton Park Community Center Business Plan

Fiscal Year 2009-10

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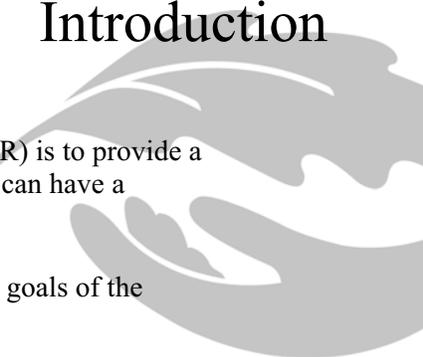
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Introduction



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 Fulton Park Community Center (FPCC) over the next three years, with annual updates to the Business Action Plan.

Business Profile

Built in 1914, the facility consists of four classrooms all opening into a central gymnasium, complete with a stage. A later remodel of the building included a new kitchen and additional bathroom facilities. The outside property includes a sports field, hard surface play area, and children's play structure.

The property is adjacent to a community garden and is bordered on two sides by a forested area. These outdoor amenities will be featured as FPCC introduces new programming to meet demand for urban wilderness and nature activities.

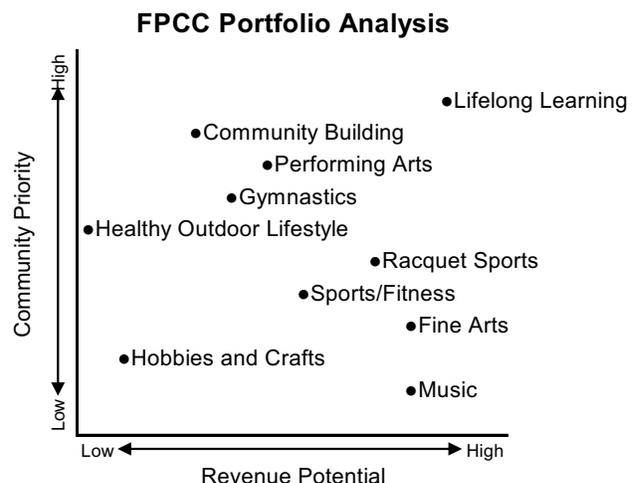
FPCC focuses on serving neighborhood youth through its preschool and summer day camps as well as arts, crafts, music, dance, and sports classes. FPCC also hosts a variety of community activities such as those offered through a long-standing relationship with the Portland Country Dance Community.

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 FPCC, 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.

Goal areas, each consisting of several specific action items, represent the focused work that needs to be done to achieve the vision and mission. The following goals areas were developed and ranked in order of priority by staff and managers:

1. Offer Urban Wilderness & Nature Experiences
2. Reach Out & Engage the Community
3. Adjust Programming Blend to Enhance Service Capacity
4. Enhance Sustainable Management Practices

FPCC's success can be sustained into the future by offering services that are highly valued by customers, including the well-regarded academic preschool programs, summer day camps and other outdoor activities, as well as affordable rental space.

Performance

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

In FY 2008-09, FPCC was visited nearly 30,000 times. Community members participated in regular programming such as daily preschool classes, open gym, and weekly dances.

Over the last six years, customer satisfaction has improved from 80% to 86%, as Southwest Portland residents* rated recreation and community center services as "good" to "very good" in the annual, citywide Service Efforts & Accomplishments (SEA) Citizen Surveys conducted by the City of Portland Auditor's Office.

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

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

Fulton Park Community Center (FPCC) has a rich history. The property was originally owned by Oregon pioneer, Thomas F. Stephens. The property was divided and one, if not both, parcels were purchased by Philip A. Marquam, who was for many years the largest landowner in Multnomah County.

In July 1888, Southwest Portland Company purchased the land for \$150,000, creating the original 411 acres of the Fulton Park District.

In June 1910, B.M. Lombard, in partnership with Fulton Park Land Company, recorded a replat of 272 acres of the Fulton Park District land, creating South Burlingame Neighborhood.

In 1914, the Fulton Park Elementary School was built. The school housed grades K-8 in its four classrooms all opening into a central gymnasium, complete with a stage. A later remodel of the building included a new kitchen and additional bathroom facilities. The outside property includes a sports field, hard surface play area, and children's play structure.

The building was designed by Floyd Archibald Naramore, who was the architect and superintendent of school properties for Portland Public Schools from 1912 to 1919. In his seven years in Portland, Naramore designed and built many schools including the historic Kennedy School in Northeast Portland.

In 1958, PP&R obtained the school building through a leasing agreement with Portland Public Schools whereby PP&R would maintain and use the facility until such time that it may be needed as a school again. PP&R owned the land upon which the facility was built, as well as the adjacent forested area, park, and community garden properties. PP&R purchased the building from Portland Public Schools in 1999.

Today, FPCC is still educating the community's youth through its preschool and summer day camps as well as arts, crafts, music, dance, and sports classes. FPCC also hosts a variety of community activities including those offered through a long-standing relationship with the Portland Country Dance Community.

Sustainability

In line with the City of Portland's sustainability efforts, FPCC incorporates a number of sustainability practices.

This business plan includes action items to partner with PP&R's Community Garden Program and the City's Bureau of Planning & Sustainability to pilot a "Kitchen to Garden" composting program. The program will teach participants about the resource life cycle and how to navigate the recycling and composting options offered in the City of Portland, with composting concepts demonstrated in the Fulton Community Garden that is located adjacent to the community center.

In addition, following are several examples of the daily efforts to sustainably manage and operate FPCC:

- 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 throughout the facility.
- Recycling is taught in our educational preschool classes and seasonal camps.
- Recycled materials are utilized in classes, when possible, with many of the materials being provided by participants in the programs.

Location and Hours

FPCC is located at 68 SW Miles Street. This cozy old school house is set next to a small forested area above the I-5 Terwilliger Curves in Portland's South Burlingame neighborhood. Current hours of operation are:

Monday through Thursday	9 a.m. – 8:30 p.m.
Friday	9 a.m. – 6 p.m.
Saturday & Sunday	Closed; Birthday Parties and Rental times available

Hours of operation are reevaluated periodically and may change based on community needs.

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

Organizational Structure

FPCC is managed by a team of four permanent employees:

- a half-time **Recreation Supervisor** (other ½ of this position is at Hillside Community Center)
- a full-time **Recreation Coordinator**
- a ¾ time **Recreation Leader – Preschool Specialist**
- a ¼ time **Recreation Leader – Generalist** (other ¾ of this position is at Hillside Community Center)

This team provides leadership and plans service delivery for all programs and events at FPCC and participates in guiding service delivery for 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.
- overseeing all programs and activities including educational preschool programs and customer service.

- monitoring facility and program budgets.
- scheduling routine and annual maintenance and making recommendations on Capital Improvement Projects for the facility and surrounding park.
- managing collaborations and community partnerships.
- jointly coordinating the city-wide summer playground programs including the mobile recreation program and PP&R's mobile climbing walls.

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:

- **Parent/child, preschool, youth and teen programming** – sports, dance, music, day camps, arts and crafts, educational preschools, after-school program, and drop-in activities of open gym and indoor park.
- **Adult/Senior programs** – Lifelong Learning classes, foreign language, music, and drop-in activities of basketball and volleyball
- **Special Events** – create, plan, implement annual events including Halloween Carnival, Ice Cream Social, and Valentine Tea.
- **Customer Service** – program registration, account trouble shooting, responding to and resolving customer complaints and concerns, bank deposits and related reconciliation reports.
- **Rentals** – Schedule, staff, and promote ongoing and single-use rentals of the facility for sports, meetings, birthday parties, and classes.
- **Partnerships** – With community groups including local libraries, public and private schools, and Southwest Neighborhoods, Inc.

The **Recreation Leader – Generalist** assists the Supervisor and Coordinator in the day to day operations of FPCC in all areas listed above in addition to implementing the Nike Play Pass program, creating the “Fulton” section of the West side quarterly marketing 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 recruits parent volunteers, conducts educational field trips, and coordinates with state and local agencies to ensure FPCC preschools meet required guidelines.

Part-time and seasonal employees are an integral and valuable part of the organizational structure at FPCC providing high-quality, hands-on customer service to customers working at the front desk, leading classes and camps, and assisting in monitoring facility use while maintaining a safe, welcoming environment. These employees allow permanent staff to use their time planning and coordinating a larger range of programs and activities for the community, attend West Zone service delivery meetings, and participate on bureau or city-wide committees.

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; competitor information from the Oregon State Employment Department; and staff evaluation of current advertising and outreach practices.

Neighborhood Profile

FPCC is located in the South Burlingame neighborhood; however, it is separated from the rest of the neighborhood by Interstate 5. Less than five miles from Downtown Portland, South Burlingame has a surprisingly suburban appearance with a mix of business and residential areas.

Bordering neighborhoods, Hillsdale and South Portland, offer a similar, small community feel, while still remaining in close proximity to the city. Further to the south, Markham, Marshall Park, and Collins View neighborhoods are predominantly suburban residential neighborhoods.

The area includes several elementary and middle schools, two high schools, and Lewis & Clark College.

Residents have numerous recreational resources in Gabriel, Custer, Hillsdale, Marshall, and Burlingame Parks, as well as Southwest Community Center, Portland Christian Center, the Mittleman Jewish Community Center, Multnomah Arts Center, and the Hillsdale Branch of the Multnomah County Library.

Competitors

Preschool-aged children are a target market for FPCC's service offerings; 46% of registrations are from this age group, and FPCC serves 4% of this market segment. Based on Oregon Employment Department information, there are about 34 other preschool programming providers in the area (see list in Appendix C).

While this market information provides context regarding the competitive marketplace, it needs to be further analyzed before it can be used to draw conclusions or inform recommendations regarding the appropriate blend of service offerings at FPCC.

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 adjacent table shows that over 500 youth and 50 adults registered for activities at FPCC, or about 2% of youth and about 0.50% of the overall population who live within the service area. However, in addition to serving people who register for activities, FPCC also serves many other people who "Drop In" to activities such as weekly dances and open gym.

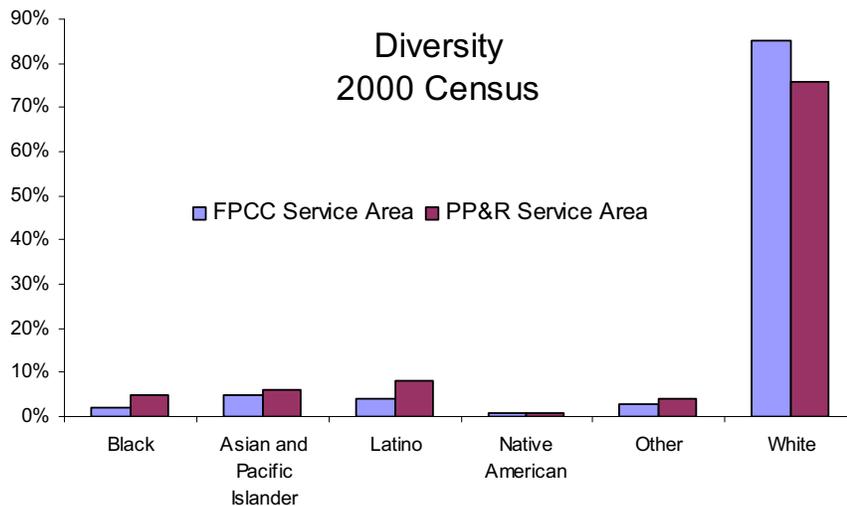
People Who Register to Participate				
Age Group	Ages	Service Area Population (2000)	Registered Participants (2009)	% Served
Preschool	0-5	7,383	289	4%
Elementary	6-10	6,483	241	4%
Middle	11-13	3,930	33	1%
High	14-18	6,867	5	0%
Total Youth		24,663	568	2%
College	19-24	12,611	0	0.00%
Young Adult	25-49	56,278	17	0.03%
Pre-Senior	50-59	17,055	6	0.04%
Older Adult	60+	20,683	6	0.03%
Unknown			34	NA
Total Adult		106,627	63	0.06%
Grand Total		131,290	631	0.48%

While the precise number of individuals served through Drop In activities is not quantified, it is known that Drop In visits account for about 55% of total participation. Total visit counts, considered along with registration information, indicates that FPCC is serving somewhat more of the market than can be calculated using only registered participant counts.

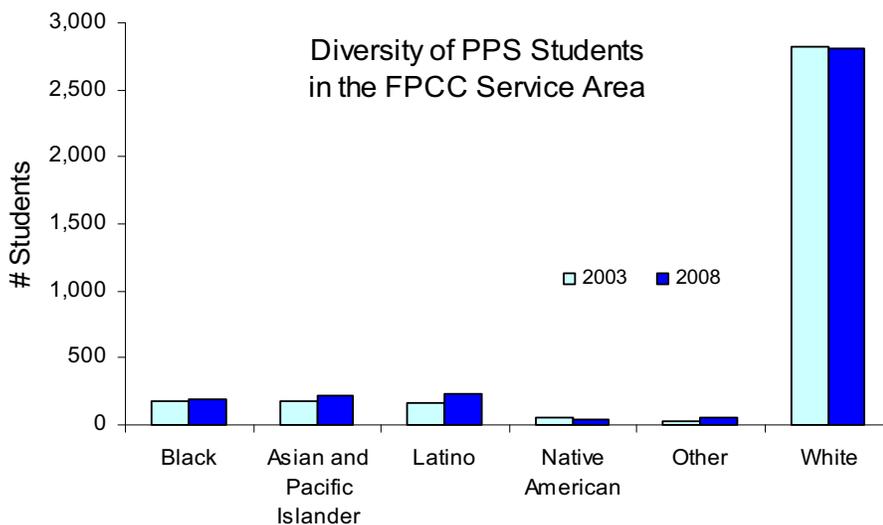
Because PP&R offers a broader array of services than other recreation providers in the market place, there are no direct industry comparisons regarding market share. However, to the extent that private fitness centers are a part of the recreation industry, it is interesting to note that the two largest fitness industry companies, Bally Total Fitness Holding and 24 Hour Fitness Worldwide, Inc., only hold five percent of the market share each.”¹

Race

The 2000 Census chart shows the population living in the FPCC Service Area is slightly less diverse, in terms of Census-bureau categories, compared to the overall PP&R Service Area.



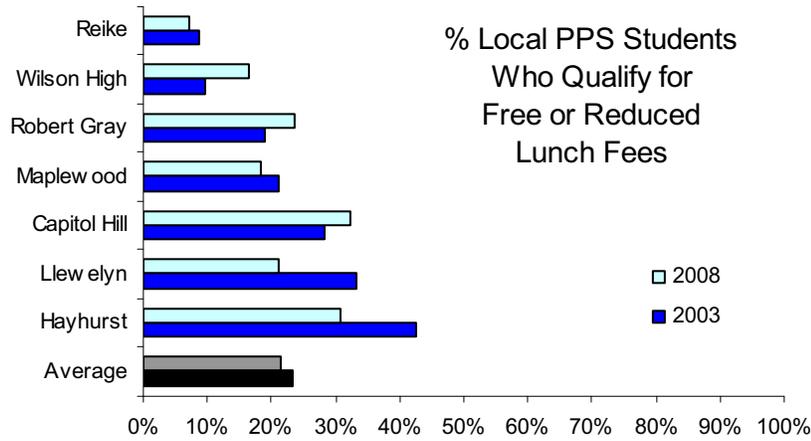
Because the community may have changed since the 2000 Census, also included are FY 2002-03 and FY 2007-08 enrollment demographics for Portland Public Schools that are served by FPCC. While this comparison does not necessarily correlate to any potential change in the wider community, it indicates the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



¹ Information taken from a 2008 academic paper authored by student Kathryn Lilley. Cited source: “Fitness and Recreational Sports Centers in the US.” *IBISWorld Industry Report*: October 18, 2006. 38 pages. Retrieved March 8, 2007 from Aladin database (IBISWorld, Item 71394). <<http://www.ibisworld.com/industry/default.aspx?indid=1655>>. Page 7.

Income

2000 Census data indicates that slightly fewer low-income residents live in the FPCC area, 49%, as compared to the rest of the system, 53%. PPS data shows that, 21% of children, on average, in the FPCC service area qualified for free or reduced lunch in 2008.

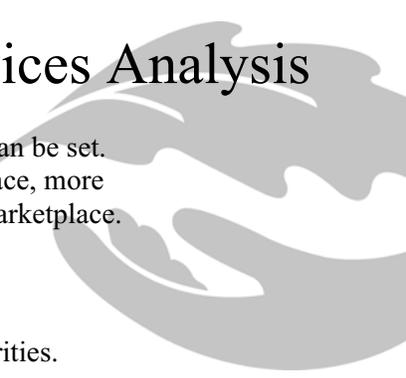


Advertising and Outreach

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

FPCC Advertising and Outreach		
Age Group	Current Communication	Recommended Improvements
Preschool	<ul style="list-style-type: none"> Post flyers in preschool classrooms and gymnasium 	
School Age	<ul style="list-style-type: none"> Deliver flyers to local schools Promote activities on Social Networking website (Facebook) 	
Adult		<ul style="list-style-type: none"> Use social networking websites
Overall	<ul style="list-style-type: none"> Mail PP&R West Service Zone quarterly activity guide to all households that have 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 Participate in local library informational fairs 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 Prominently display marketing material during all community social events including the annual ice cream social Submit postings to local media outlets Use PP&R Blog site to highlight special activities 	<ul style="list-style-type: none"> Post activities on PP&R web calendar Attend and participate in school-hosted events

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 customer survey information regarding satisfaction and service priorities.
- 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 FPCC service area,
- 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 FPCC, including SWOT² and Life Cycle³ 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.

² 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.

³ 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.

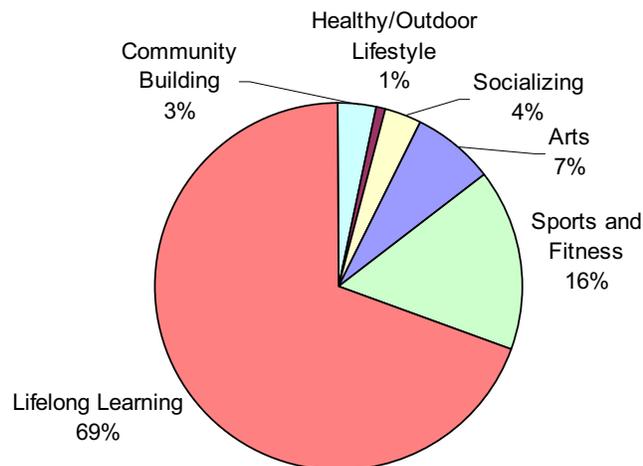
Decline - This phase shows consistent decline as participants move on to new programs or other offerings.

Service Categories

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

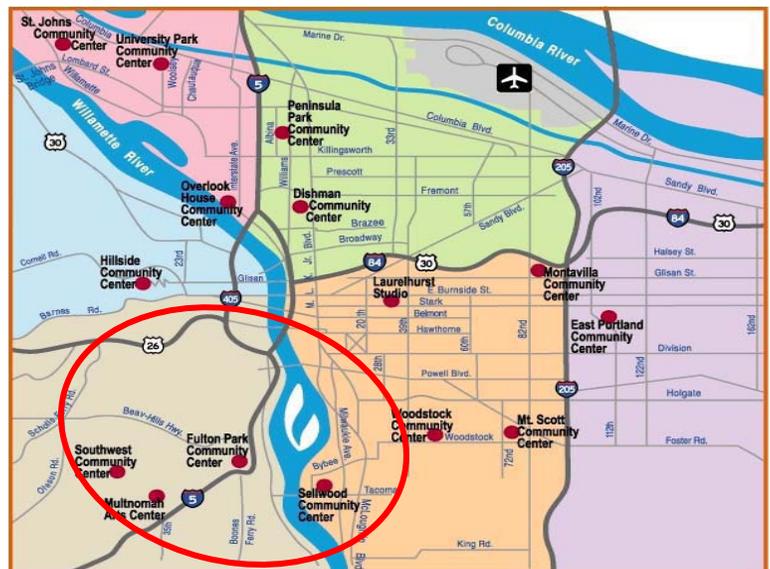
- Aquatics
- Arts
 - Domestic Arts
 - Fine Arts
 - Performing Arts
 - Hobbies and Crafts
- Community and Socialization
 - Community Building
 - Lifelong Learning
 - Healthy/Outdoor Lifestyle
 - Socializing
- Sports/Fitness
 - Bicycling
 - Combat Sports
 - Fitness
 - Games
 - Golf
 - Gymnastics
 - Motorized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

The current blend of services delivered at FPCC focuses around the preschool. The following pie chart displays percent of registrations and estimated drop-in participation in each service category.



Service Area

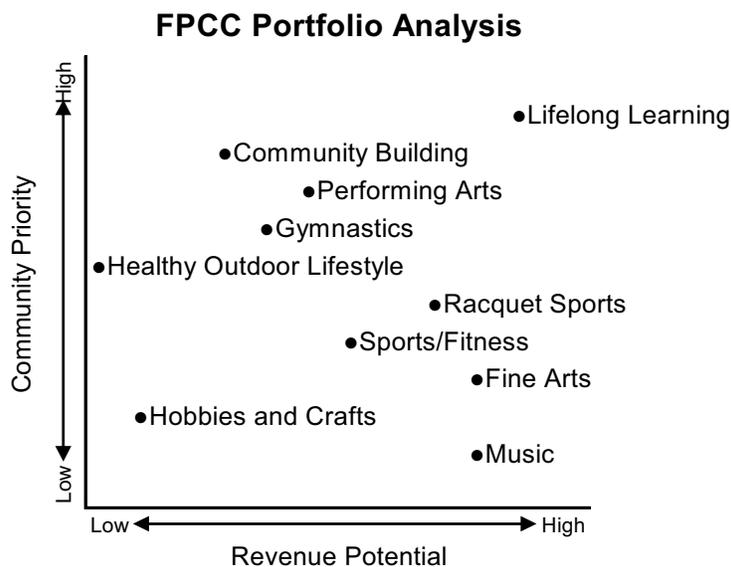
In addition to the immediate neighborhood, FPCC serves community members throughout a larger service area outlined on the below map, which was adapted from the 2000 PP&R Market Analysis study. The service area boundary is based on the residences of 80% of registered users; the remaining 20% traveled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



Portfolio Analysis

The following chart summarizes FPCC'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

Fulton has offered a selection of cooking classes for preschoolers in past years that were very successful. However, classes have been on hiatus since 2008 because no instructor has been available. These classes will be reintroduced in FY 2010.

Strengths

- Domestic arts activities supplement the Educational Preschool, providing additional opportunities to serve those participants.

Weaknesses

- Kitchen equipment and usable floor space is configured in a way that limits use to no more than six people at a time.
- It is challenging to hire and retain qualified staff to teach a variety of cooking classes to a wide age range.

Opportunities

- Families are looking for ways to connect around meal times.
- Kids are looking for new ways to express their creative interests.

Threats

- None.

Program Life Cycle

This program will re-enter the introductory phase this year, as demand is high and coordination resources are available.

3-year Business Planning Direction

Domestic arts activities will be reintroduced in FY 2010 at a level that will complement the preschool programs and optimize use of current spaces and resources.

Fine Arts

FPCC offers one fine arts class in oil painting. This is a long-standing class with steady demand due to the skill and 30-year commitment of the teacher.

This class will be continued until the instructor retires. There is not high demand for additional fine arts offerings beyond what is provided at nearby Multnomah Arts Center; therefore, FPCC will not expand programming in this area.



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 serve as an introduction to other FPCC activities.
- Extends Educational Preschool participants' academic 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.
- There is limited appropriate space to offer these classes.

Opportunities

- Demand is high.

Threats

- None.

Program Life Cycle

This program is in a new introductory phase, as it has been re-tooled to complement primary programming.

3-year Business Planning Direction

Continue developing the hobbies and craft program through varying themes and activities and increasing the number of classes offered to meet demand.

Music

Introductory music classes have been offered intermittently over the last several years, dependent on instructor availability. When offered, music classes are popular.

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.
- The FPCC building has excellent acoustics.

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.
- There is demand in the marketplace for piano lessons and additional music classes.

Threats

- Private instructors within the community competing for students.

Program Life Cycle

This program is in a continual introductory phase, due to instructor turnover. However, there is great community demand evidenced by participant registrations when classes are offered as well as a recent recreation needs analysis, which indicated that nearly 52% of southwest neighborhood residents would be interested in participating in music classes.

3-year Business Planning Direction

There is opportunity in terms of demand for introductory music experiences. FPCC will work to meet this demand by seeking partnerships with musicians.

Performing Arts

At FPCC, this service category includes beginning ballet and a variety of dance classes. In addition, weekly Contra and Waltz dancing events are offered in partnership with renting organizations from the folk dancing community.

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

- Offered during non-peak hours, which maximizes facility use.
- Rented facility usage achieves full cost recovery.
- 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 and organizations to teach FPCC'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 FPCC to maximize facility use during off-peak hours. FPCC will seek new instructors to provide these popular classes. Until new instructors can be found, FPCC will use the space for after school programs.

Community Building

Community Building activities at FPCC include events such as the annual Halloween Carnival and other holiday celebrations, as well as social gatherings including intergenerational classes and parties. These activities are an important resource for the community, and the fees support other community center activities.

Social activities provide people with opportunities to meet others while participating in recreational pursuits. People who lead active lives and enjoy the company of others are more productive, and have higher confidence, self-esteem, and wellness.



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 members, 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 in most cases have low cost recovery, even when donations and volunteers are available.

Opportunities

- Partner with local businesses to provide supplies for community events.

Threats

- None at this time.

Program Life Cycle

This service area is in a new introductory stage, due to staff turnover. Newly introduced activities in 2009 were well received by the community.

3-year Business Planning Direction

FPCC will offer quarterly community events.

Lifelong Learning

Lifelong Learning services are the main focus of programming effort at FPCC. Included are educational camps offered during the winter, spring, and summer school breaks and Educational Preschool during the academic year. Lifelong learning activities provide opportunities to pursue knowledge through a variety of learning experiences.



Strengths

- A permanent, full-time Preschool Specialist is dedicated to the development and implementation of this program.
- Provides safe, supervised activities for children during non-school hours.
- Camp projects such as litter pick-up 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.
- This service category has higher cost recovery potential.

Weaknesses

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

Opportunities

- Educational Preschool programs are in high demand in Southwest Portland, evidenced by the number of successful providers.
- Parents are looking for programs that have short time commitments while offering introductions to a variety of recreation activities.
- Partner with PP&R Community Gardens and Environmental Education programs to provide outdoor/nature activities.

Threats

- None.

Program Life Cycle

The majority of the classes in this area are in a growth stage with rapidly increasing demand.

3-year Business Planning Direction

FPCC will continue to offer preschool programs at the current service level, while increasing seasonal camp offerings to meet demand.

Socializing

FPCC offers rental opportunities for social groups, as well as a monthly Parents Night Out. Parents drop off their children at FPCC 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

- Strengthens FPCC's relationships with families.
- Rentals recover 100% of their costs and utilize the building capacity on the weekend when the building is normally closed.

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 introductory stage with growing demand.

3-year Business Planning Direction

FPCC will work to identify other potential rental income opportunities, such as birthday parties and other social gatherings.

Fitness

FPCC occasionally offers adult yoga or youth fitness classes, when qualified instructors and specific community interest is evident. However, this is not a programming focus at FPCC, as SWCC is nearby and well suited to meet fitness demand in Southwest Portland.

Gymnastics

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

- These activities draw people into the facility in the afternoons.
- These activities introduce people to other FPCC activities.

Weaknesses

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

Opportunities

- None.

Threats

- None.

Program Life Cycle

This program is in a mature phase. Demand is high; however, instructor availability has been intermittent over the last few years which has resulted in declining enrollment.

3-year Business Planning Direction

FPCC will continue to offer gymnastics classes at the current level, dependent on instructor availability.

Sports and Games

FPCC offers a selection of team sports, as well as general sports variety classes and camps for preschool and school age youth. Sports and games build a foundation for cooperative play, teamwork, and good sportsmanship.

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.

Weaknesses

- None.

Opportunities

- Partner with SWCC for youth team sports league games.
- Many adults are looking for opportunities to play favorite childhood sports/games such as kickball, dodge ball, and Ultimate Frisbee. FPCC could schedule gym time for these activities or partner with one of the local adult recreation agencies, like Underdog Sports, to rent FPCC 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 growth stage with increasing demand. Childhood sports and games for adults are in an introductory stage, with emerging demand. Team Sports are in a decline stage with decreasing demand.

3-year Business Planning Direction

FPCC will increase general/variety sports classes and camps within existing resources. In addition, FPCC will re-invigorate team sports by partnering with SWCC and will introduce adult sports through partnerships with private adult recreation organizations.

Racquet Sports

FPCC offers youth tennis classes year around in the gymnasium. During summer, additional classes are offered in Gabriel Park to meet demand.

Strengths

- The gym provides a suitable space for youth to learn the game of tennis, indoors, during inclement weather.
- Nearby Gabriel Park provides suitable outdoor courts for youth to continue instruction during the summer.

Weaknesses

- Specialty sports like tennis require specialized instructors who are difficult to recruit and retain.

Opportunities

- Partnering with PP&R citywide Tennis Programs for staff expertise and equipment use.

Threats

- None.

Program Life Cycle

Racquet sports at FPCC are in the growth phase with increasing demand; however, there is unmet demand due to limited building capacity.

3-year Business Planning Direction

FPCC will continue to offer tennis classes at the current level. It may be possible to accommodate some additional demand at other outdoor courts in the summer.

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:

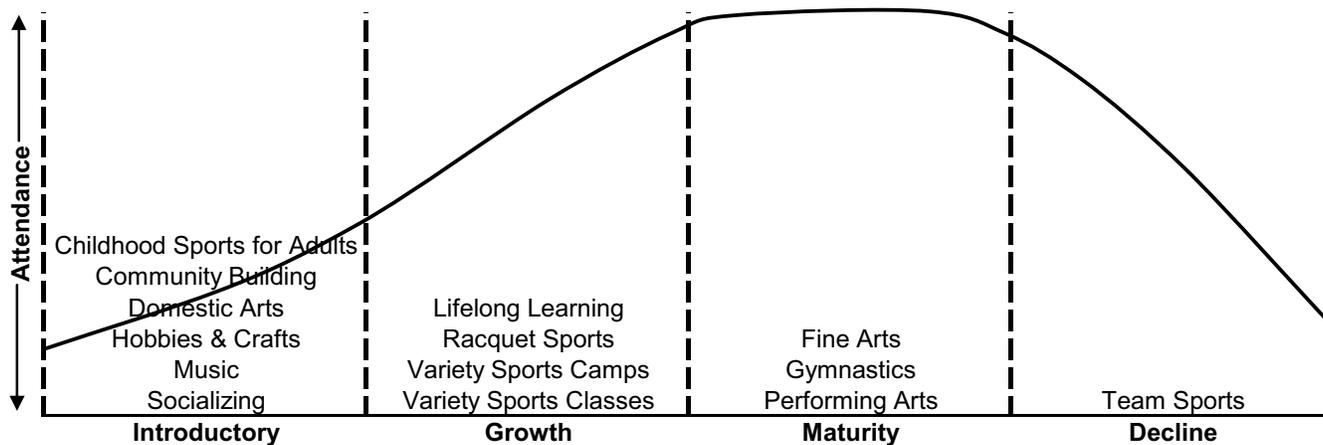
- **Introductory** - This phase is usually characterized by great uncertainty as it involves new programs, which often have low attendance and may need cost subsidization.
- **Growth** - This phase is usually characterized by steadily increasing demand.
- **Maturity** - This phase reveals steady or slowing demand.
- **Decline** - This phase shows consistent decline as participants move on to new programs or other offerings.

FPCC Program Life Cycle Curve

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

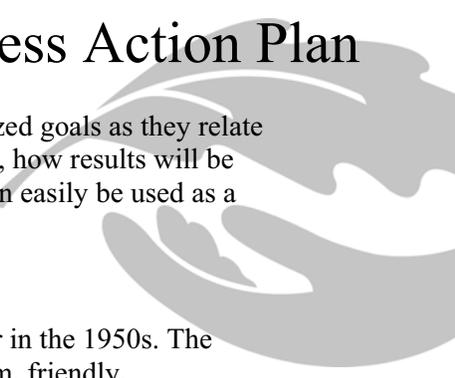
Each life cycle stage contains an unranked list of the programs that fall within that stage.

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.



After several years of nearly constant staff and supervisor turnover, FPCC has spent the last two years nurturing growth programs such as Preschool (Lifelong Learning) and youth sports camps and classes. With core programs stabilized and performing well, staff will now be able to introduce programs that were either previously popular, like cooking (Domestic Arts), or newly demanded, like kickball (Childhood Sports for Adults).

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

FPCC was built in 1914 as a school house and was turned into a Community Center in the 1950s. The small size and central-hub design of the facility lends itself well to providing a warm, friendly, family-oriented atmosphere.

FPCC's success can be sustained into the future by offering services that are highly valued by customers, including the well-regarded academic preschool programs, summer day camps, and affordable rental space. In addition to these established programs, this business plan includes actions to leverage:

- the center's outdoor natural resources by introducing urban wilderness and nature experiences,
- the commitment of parents and other public service leaders to support the community and each other,
- customer feedback and marketing information to help identify programming priorities, and
- staff members' knowledge and experience to enhance service quality and sustainable management of the facility and resources.

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 achieve a strategic 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 Fulton Park Community Center

Business Action Plan

Bureau Key Result Area	Goal Area	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	Annual Target	Resources Needed			
Improve Service Delivery Outcomes: <ul style="list-style-type: none"> • 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 1: Offer Urban Wilderness & Nature Experiences	Coordinate and host an annual urban camp out.	Community members are connected to, care for, and give and receive benefits from the great outdoors. People have a positive place to gather, have fun, create memories, learn, and socialize.	# Events	Baseline: 0 Target: 4	Existing resources.			
		Partner with Community Gardens and City Nature to offer outdoor education activities: <ul style="list-style-type: none"> • Urban garden and compost/vermiculture classes. • Preschool garden space and compost bin. • Guided nature walks in the nearby forested area. 				Partner with PP&R Community Gardens and City Nature.			
		Develop a Kitchen-to-Garden program that teaches about the resource life cycle and how to navigate the recycle/compost options offered in the City of Portland.				Partner with the Bureau of Planning & Sustainability.			
Reach and Involve Community Outcomes: <ul style="list-style-type: none"> • 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 2: Reach Out & Engage the Community	Engage preschool parents in volunteering to do special projects for the preschool and community center.	Engaged parents are invested in the program and community center, supporting its development and sustainability.	Volunteer Hours	Baseline: 408 Target: 500	Existing resources.			
		Develop working, creative relationships with leaders at local elementary schools and libraries to leverage marketing efforts and service capacity.					Individuals and families feel supported and have a positive influence on each other. They actively support PP&R and each other through participation, volunteerism, and sponsorship.	Customer Satisfaction	Baseline: 85% Target: 88%
		Ideally, FPCC would coordinate one or two conferences per year and invite all west zone PP&R, school, and library managers. At minimum, FPCC will meet one-on-one with area leaders.							
Improve Service Delivery	Goal 3: Adjust Programming Blend to Enhance Service Capacity	Expand preschool activities to include: cooking, messy art, and music.	Programming reflects current trends and market demand, which gives people the opportunity to develop and pursue lifelong interests as well as participate in a variety of recreational activities as they progress through different stages of life.	Attendance	Baseline: 30,970 Target: 32,518	Use of a 15-passenger bus for trips/tours, which could be shared with other PP&R programs.			
		Introduce sports, fitness, arts, family activities, field trips, and teen adventures that will attract new participants, of all ages, to FPCC.							
Enhance Organizational Capacity Outcomes: <ul style="list-style-type: none"> • 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	Find more ways to express appreciation for staff, including training opportunities. Talk to staff, find out what they would like to have happen, also if they feel appreciated now.	Staff confidently and competently deliver services, and they feel valued, acknowledged, and respected for the work they do.	Employee Satisfaction	Baseline: 73% Target: 80%	Existing resources.			
		Begin capital process to seek funding to update the kitchen and bathrooms to take advantage of currently unusable square footage. The remodeled space would generate revenue from catered events and other rental usage. In addition, the updated kitchen could be used for highly demanded messy art and cooking classes which complement the preschool program.	Community members use the facility for a wide range of activities.	Rental Revenue	Baseline: \$42,000 Target: \$47,000	Approximately \$80,000 in capital funding.			
		FPCC staff will work closely with the PP&R facilities manager to better understand utility usage patterns and implement changes to reduce utility use, with particular attention toward obtaining more energy efficient systems.	Community members demand and support businesses that implement sustainable practices. PP&R is a leader in meeting or exceeding citywide sustainability practices.	Energy Usage	Gas Baseline: 723 million BTU's Gas Target: 675 million BTU's Electric Baseline: 124 million BTU's Electric Target: 100 million BTU's	Approximately \$16,000 to purchase and install an energy efficient HVAC system.			

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

Events

Staff envisions FPCC as a portal through which community members can connect to, care for, and give and receive benefits from the great outdoors.

To that end, staff will host an annual urban camp out and partner with other city agencies to offer urban wilderness and nature experiences that will provide opportunities for families and neighbors to recreate together, network with each other, and enjoy like interests and activities as a community.

Volunteers

In FY 2008-09, community members volunteered 408 hours at FPCC. This business plan includes an action item to engage preschool parents in special projects for the preschool and community center.

FPCC staff will strive to increase volunteerism to 500 hours per year, a 25% increase.

Customer Satisfaction

The 2009 Service Efforts & Accomplishments citizen survey reported that 85% of respondents from Southwest Portland rated the overall quality of recreation activities as “good” or “very good”. The service area includes other community centers and recreation services, all of which may influence the perceptions reported in the SEA survey. The performance target is to contribute toward increasing satisfaction by 3%, bringing satisfaction to 88%.

Employee Satisfaction

In the Spring 2010 Employee Satisfaction Survey, 73% 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. FPCC’s target is to contribute to improving the overall Service Zone’s employee satisfaction rate from 76% to 80%.

Utility Usage

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

Attendance

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

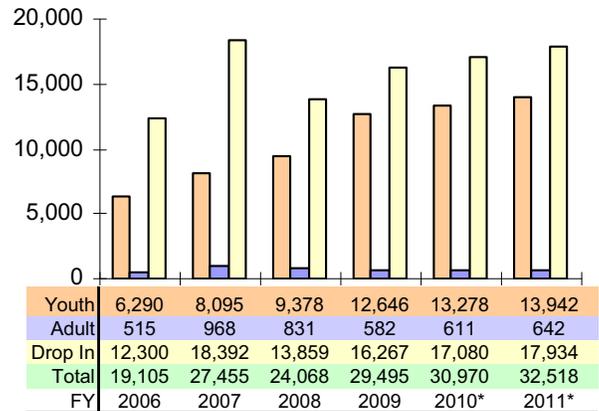
Individuals register for classes through the CLASS Registration System, and the system records the number of people who registered as well as how many visits were associated with those registrations.

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.

About 55% of attendance at FPCC is due to “dropping in” to popular Drop In activities such as weekly dances and Open Gym. Community participation in special events is also included in drop in attendance.

FPCC will strive to achieve attendance of 32,000, an increase of 5%, by expanding preschool activities and introducing sports, fitness, arts, family activities, field trips, and teen adventures.

Youth and Adult columns represent attendance at activities that require registration. The Drop In bar represents activities that do not require registration, such as weekly dances and open gym.



*Project 5% annual increase

Financial Performance

Budget

FPCC has exceeded their budgeted expenditure targets in the last three years, primarily due to part-time staff and supplies expenses.

In FY 2009, they earned revenue far above their budgeted target, but expenditures exceeded budget to an even larger degree during that time period.

FPCC - Budget to Actuals

		2007	2008	2009	2010
Revenues	Budget	\$176,378	\$173,700	\$183,925	\$204,506
	Actual	\$169,567	\$173,253	\$202,130	
	Over/Under	(\$6,811)	(\$447)	\$18,205	
Expenses	Budget	\$261,679	\$268,688	\$284,967	\$288,387
	Actual	\$272,044	\$282,619	\$329,515	
	Over/Under	(\$10,365)	(\$13,931)	(\$44,548)	
NET		(\$17,176)	(\$14,378)	(\$26,343)	

Total revenues are relatively the same as this time last year, which means year-end performance is on track to meet budget. Expenses are slightly up, primarily due to the increase in hours of one full-time staff and the move of a part-time staff to the temporary agency. In an effort to achieve budget targets in FY 2009-10, FPCC has implemented small fee increases and expanded youth programs which are expected to generate enough revenue to offset any over-expenditures.

In addition to several programming updates, this business plan includes action items that are aimed toward increasing rental and special event revenues.

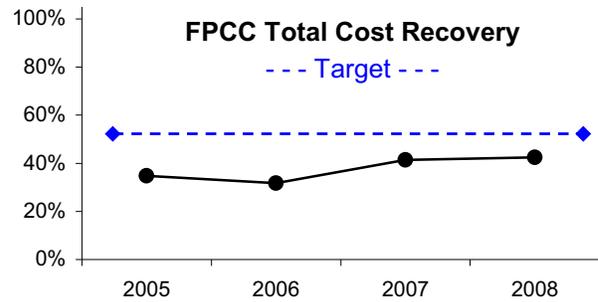
Cost Recovery

Budget differs from cost recovery in that budget 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.

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 2005, Council approved a Cost Recovery Policy that set targets by age group and neighborhood income level.

FPCC's performance has improved over the last couple of years as staffing has stabilized and strong program quality has been re-established, resulting in increased revenues.



Appendices



Fulton Park Community Center

68 SW Miles St.
Portland, Oregon 97219



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Service Area Map

Demographics and Registrant Profile

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Registrant Gender

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Demographic Distribution Maps

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

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.

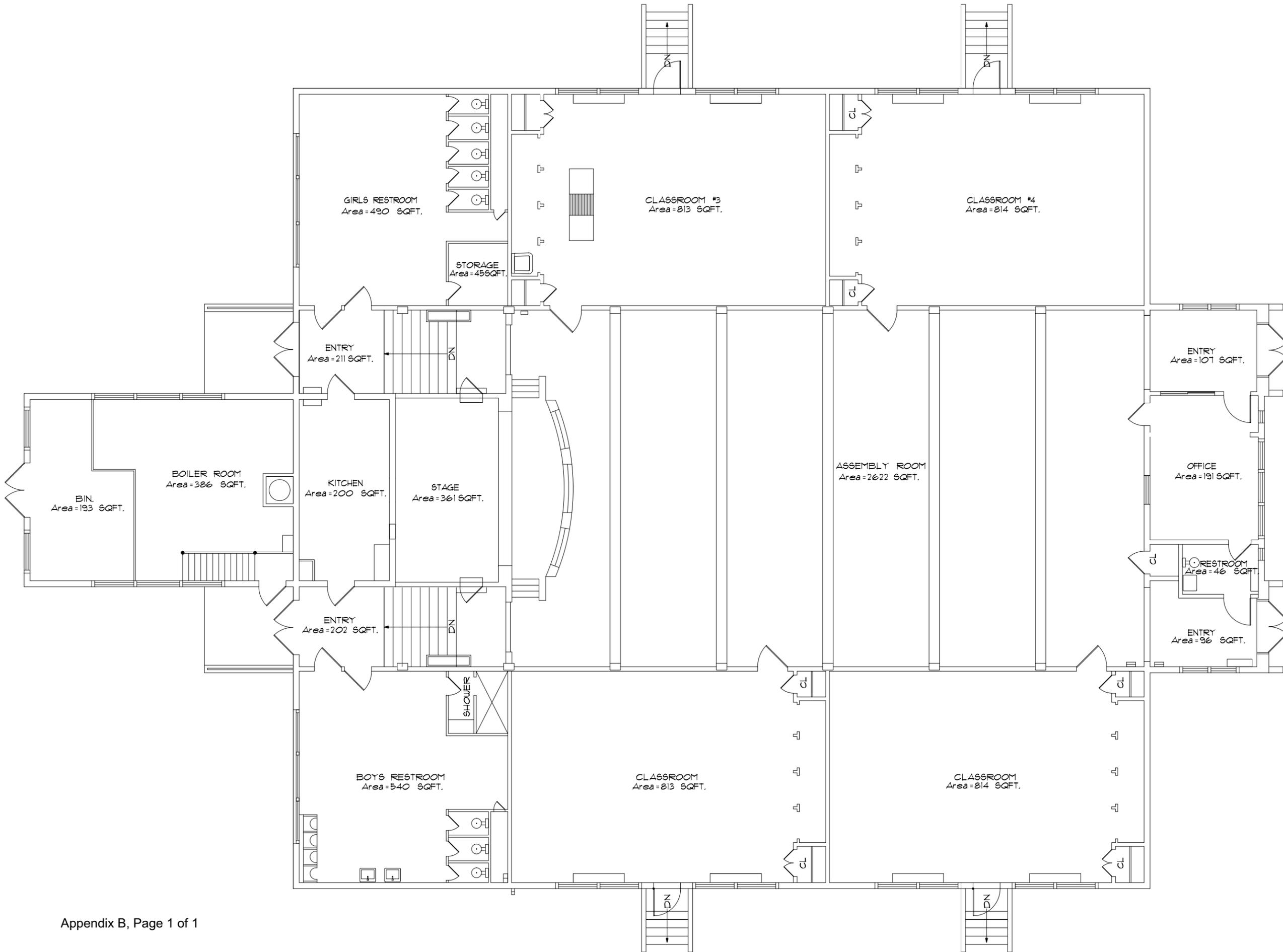
OTHER (school-age children with parents in labor force) compiled from 2000 Census of Population and Housing, Summary File 3, Table P46 at the Block Group level.

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: Fulton Park Community Center

Data Variable		Geography			
		Fulton Park C.C. Service Area		PP&R Entire Service Area	
		% of service area*	# in service area	% of service area*	# in service area
A G E	Pre-school (0-6 years old)	6	7,383	8	56,920
	Elementary (6-10 years old)	5	6,483	6	47,219
	Middle (11-13 years old)	3	3,930	4	27,058
	High (14-18 years old)	5	6,867	6	45,642
	College (19-24 years old)	10	12,611	9	65,487
	Young Adult (25-49 years old)	43	56,278	42	315,729
	Pre-Senior (50-59 years old)	13	17,055	11	86,443
	Older Adult (60+ years old)	16	20,683	15	114,635
	Youth (0-18 years old)	19	24,663	23	176,839
R A C E	Minority (Black, Asian, Native American, Latino, Other, Multi-racial)	14	18,823	23	172,499
	Black	2	2,345	5	36,905
	Asian and Pacific Island	5	6,128	6	43,400
	Latino	4	5,161	8	57,581
	Native American	1	832	1	5,973
	Other (some other race, native Hawaiian and multi-racial)	3	4,357	4	28,640
I N C O M E	Very Low Income (\$0-\$16,750)	18	11,299	16	52,262
	Low Income (\$16,751-\$27,950)	13	8,137	15	46,674
	Moderately Low Income (\$27,951-\$44,700)	19	12,037	22	69,385
	Total Low Income (All Categories)	49	31,473	53	168,321
	Moderate Income (\$44,701-\$89,439)	29	18,256	31	99,649
	High Income (\$89,440 and up)	22	14,102	16	52,290
L A N G U A G E	Population 5 years and over with English as a 2nd language	12	16,703	16	120,122
	Population 5 years and over with the dominant language besides English spoken at home	3 (Spanish)	4,229	6 (Spanish)	44,537
E D U C A T I O N	Population 25 years and over with up to 12th grade education, no diploma	5	6,231	8	62,525
	Population 25 years and over that are high school graduates	10	13,404	15	111,538
	Population 25 years and over with SOME college education	57	76,769	45	340,722
O T H E R	School-age children (6-17 years) living with single parent or both parents in labor force **(Total children 6-17 years)	72 **(of 15,286)	10,956	70 **(of 103,400)	71,926
	Population	100	135,448	100	763,746
	Households	100	63,831	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.



NOTE:
SCALE INDICATED ON DRAWING
IS CORRECT IF DRAWING
BORDER IS 22" X 34".

Portland Parks and Recreation
DAN SALTZMAN, Commissioner - ZARI SANTNER, Director

Floor Plan
Fulton Park Community Center
Portland, Oregon

DATE: September 27th, 2006 SCALE: 3/16" = 1'-0"
PROJECT MANAGER: DRAWN BY: SECTION:

REVISIONS		
DATE	DESCRIPTION	BY



F1
of 1

Competitors
Other Preschool/Childcare Providers
(source: Oregon Employment Department)

	Name	Phone	Address	Zip Code
1	Ainsworth After School Care	503-223-9744	2425 SW Vista Ave.	97201
2	Art 4 Life	503-245-6985	7452 SW 52nd Ave.	97219
3	Burlingame Co-op Preschool	503-244-0689	2401 SW Taylors Ferry Rd., #B	97219
4	Cedarwood Waldorf School	503-245-1477	3030 SW 2nd Ave.	97201
5	Day School for Toddlers, LLC	503-244-5479	7922 SW Capitol Hill Rd.	97219
6	Dove Christian Preschool	503-246-5459	7555 SW 45th Ave.	97219
7	First Christian Childrens Center	503-228-0894	1315 SW Broadway	97201
8	Gabriel Park Co-op Preschool	503-244-3518	6835 SW 46th Ave.	97219
9	Helen Gordon Child Development	503-725-3092	1609 SW 12th Ave.	97201
10	Holt International Children's	503-244-2440	9320 SW Barbur Blvd., #280	97219
11	International School	503-274-9020	2305 SW Water Ave.	97201
12	International School	503-226-2496	25 SW Sherman St.	97201
13	Kinder Care Learning Center	503-248-0581	1400 SW 5th Ave.	97201
14	Kinder Care Learning Center	503-222-5955	138 SW Clay St.	97201
15	Kingdom Kids Preschool	503-452-9375	2374 SW Vermont St.	97219
16	Markham Children's Care Assn.	503-245-1094	10531 SW Capitol Hwy.	97219
17	Montessor School-Sunstone	503-768-3847	7740 SW Capitol Hwy.	97219
18	Montessori School West Hills	503-246-5495	4920 SW Vermont St.	97219
19	Montessori School-Child's View	503-293-9422	4729 SW Taylors Ferry Rd.	97219
20	Mt. Carmel Preschool & Daycare	503-244-5153	515 SW Maplecrest Dr.	97219
21	Portland Jewish Academy	503-244-0126	6651 SW Capitol Hwy.	97219
22	Small Friends Preschool	503-244-4391	5148 SW Martha St.	97221
23	Southwest Parent-child Collective	503-244-6604	6053 SW 55th Dr.	97221
24	St. James Child Care Center	503-227-2439	1315 SW Park Ave.	97201
25	St. Clare Preschool & Daycare	503-244-5458	1812 SW Spring Garden St.	97219
26	St. Clare School Daycare	503-244-7600	1807 SW Freeman St.	97219
27	Stephenson Children's Care	503-245-8458	2627 SW Stephenson St.	97219
28	Sunny Hills Pre-school	503-245-0973	6948 SW Capitol Hwy.	97219
29	SWCC Sprout Academy	503-823-2840	6820 SW 45th Ave.	97219
30	Vermont Hills Family Life Center	503-452-8633	707 SW Taylors Ferry Rd.	97219
31	Village Playschool of Portland	503-245-0482	9750 SW Terwilliger Blvd.	97219
32	West Hills Learning Center	503-244-2579	7339 SW Capitol Hwy.	97219
33	Wildwood Preschool	503-246-1034	7426 SW 53rd Ave.	97219