



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland



University Park Community Center Business Plan

Fiscal Year 2008-09

**University Park Community Center
Business Plan
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Project Staff

Pauline Miranda, Management Analyst
Karen Birt, University Park Community Center Program Manager
Marshall Goss, Recreation Leader
Tim Haberman, Recreation Coordinator
Farnell Newton, Recreation Coordinator
Harold Ridge, Recreation Coordinator

Review Team

Eileen Argentina, PP&R Services Manager
Seve Ghose, Zone Manager
Robin Grimwade, Strategy, Finance & Business Development Manager
Fred Kowell, Finance Manager
Karen Loper, Assistant to the Director
Jason Smith, Senior Management Analyst
Kathleen Wadden, Senior Management Analyst

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

Dan Saltzman, Commissioner
Zari Santner, Director

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Introduction



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

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

The centerpiece of the business plan is the matrix found in Appendix A, which shows the relationship between the bureau's strategic plan and University Park Community Center (UPCC) goals and service priorities. Each goal is supported by actions required to meet the goal, and each action is associated with needed resources and a method to measure results. This matrix will be used throughout the year by staff and managers to track progress toward stated goals, and updated annually:

- to identify trends and needs across the system.
- to reflect on current performance and 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)

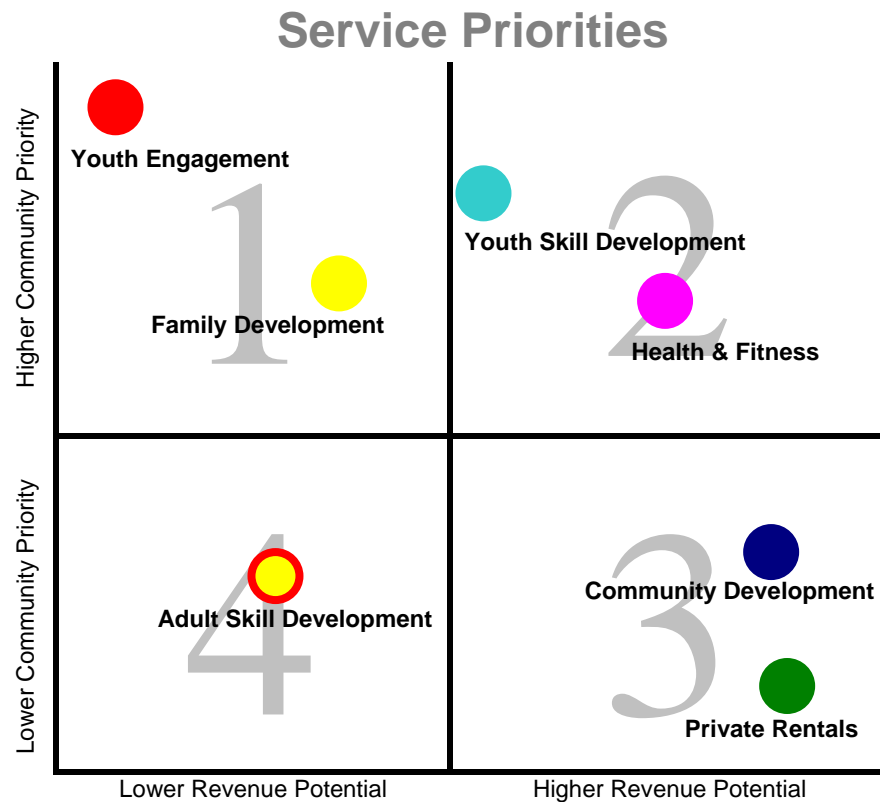
This business plan has been prepared to describe and guide programming at University Park Community Center (UPCC).

Business Profile (pg. 5)

UPCC is located in the heart of North Portland’s Portsmouth Neighborhood but serves community members throughout North and Northeast Portland, offering a blend of services ranging from youth engagement and family development activities to physical fitness opportunities and rentals for tournaments, meetings, and other private functions.

Historically, UPCC has endeavored to provide consistent recreational services to a population of the city that is often underserved due to financial limitations and cultural differences.

Staff have developed an understanding of the community’s priorities through relationships with customers, partners, and neighborhood groups, and evaluation of participation in recreational programming at UPCC and other providers in the region. The following chart illustrates UPCC’s service priorities, organized in terms of revenue potential and community priority.



Market Analysis (pg. 11)

The service area population has a larger proportion of residents who are Black, Latino, or who identify themselves with more than one race, and more low income residents, 61%, than in the rest of the system, 53%.

UPCC serves slightly over 1% of the people who live in its service area, which is comparable to other community centers and pools, as seen in Appendix D.

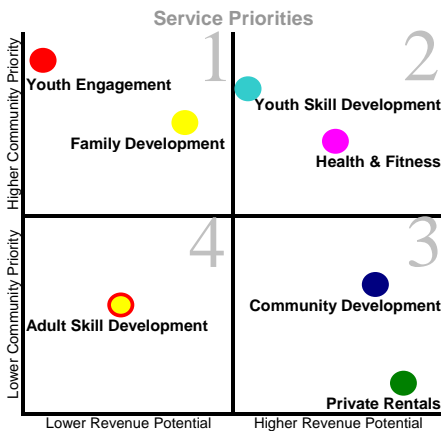
Purpose (pg. 19)

UPCC’s mission is to provide recreational opportunities that are appealing and accessible to a wide range of community members, with a focus on youth engagement and family development.

Business Action Plan (pg. 21)

The business action plan discusses the tactical approach to meeting prioritized goals, including what actions will be taken, expected outcomes, performance measures, needed resources, and how each goal relates to service priorities.

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



1. Increase Visits and People Served ●●●●●●●●
2. Increase Revenue to Fund Service Priorities ●●●●●●
3. Maximize Impact on Youth ●●●●●●
4. Maximize Facility Usage ●●●●●●●●
5. Increase Customer Satisfaction ●●●●●●●●
6. Maintain Facility and Equipment ●●●●●●●●
7. Increase Employee Satisfaction ●●●●●●●●
8. Develop Partnerships ●●●●●●●●

The centerpiece of the business plan is the matrix found in Appendix A, which shows the relationship between the bureau’s strategic plan and UPCC’s goals and service priorities. This matrix will be used throughout the year by staff and managers to track progress toward stated goals.

Performance (pg. 25)

Performance measures provide a means for managers and staff to know if they have been successful in implementing the business plan. See page 25 for detailed information.

Origin & History

University Park Community Center (UPCC) was built in the 1940's as a gathering place for shipbuilders during World War II. The center was acquired by Portland Parks & Recreation (PP&R) in 1953.

Over the years, the building has been well-used by the community, always with a focus on reaching out to youth and families, from early childhood education and after-school homework clubs to summer playgrounds and physical fitness activities for all ages.

After 50+ years of intense use, the need for capital renovations became critical in the 1990's. A major renovation was begun with a portion of the 1994 General Obligation Bond Measure funds, resulting in the improved and expanded east and west wings housing the Loaves & Fishes and Head Start programs, respectively.

The passage of the 2003 Parks Levy coincided with dramatic changes in the community as the Columbia Villa was razed to create the New Columbia featuring a variety of housing options and prices, a new elementary school with an adjacent Regence Boys & Girls Club (BGC), and a new neighborhood park, playground, and community garden.

A portion of the Parks Levy was used to build a new active recreation wing, nearly doubling the community center's size to 43,000 square feet with PP&R's largest gymnasium, fitness room, and youth game room, as well as a dance studio and a state-of-the-art computer lab and classroom.

Sustainability

In line with the City of Portland's sustainability efforts, UPCC incorporates a high level of sustainability practices. Environmental responsibility was a prominent theme in the construction/remodel of the facility. Following are several examples of the practices and building components implemented at UPCC:

- Natural lighting reduces use of electricity.
- Non-potable water system reuses rainwater to operate facility toilets.
- Wood floors utilize water-based finish.
- Paper is printed/copied on both sides and/or re-used as scratch paper whenever possible.
- Trash bins are paired with recycling containers to promote recycling.



- The air handling system in the new wing follows LEED standards of use by closing down when the area is not in use.
- Restrooms and storage closets use motion detectors to automatically turn off lights when the area is not in use.
- Cloth towels are used in the weight room, instead of paper towels, and laundered by staff using high efficiency machines.

The completely renovated building has given UPCC the versatility to accommodate the community's needs and also to raise revenues to further expand programs. UPCC is strategically situated to make a difference not only in the local community but also in the greater Portland area.

Location & Hours

UPCC is located at 9009 N. Foss Avenue, in the heart of North Portland's Portsmouth Neighborhood. Since the recent renovation has provided a much improved fitness room as well as significantly more programmable space, open hours have been increased to include early weekday morning and extended Saturday afternoon hours:

Monday through Friday	6:30 a.m. - 9 p.m.
Saturday	9 a.m. - 5 p.m.
Sunday	Closed
Holiday Closures:	New Year's Day, Memorial Day, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Christmas Day

Community needs will continue to be assessed, and the possibility of opening on Sundays will be re-evaluated periodically.

Organizational Structure

Full-time employees provide leadership and plan service delivery at UPCC, and management has requested additional full-time staff so that enough programming can be provided to ensure all the new space is used to meet the service needs of the community.

In addition to planning on-site events and activities, UPCC 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, including staffing and training for Front Desk operations, rental booking and staffing, and customer service-related system management. The position also is the point person in all partnership programs/activities, programs Martial Arts and Parent/Child classes and activities, and manages several summer playground sites with the help of Recreation Coordinators and Leaders.

Recreation Coordinator and Leader positions have responsibilities in the following program areas:

1. Youth and teen activities including youth/teen sports, drop-in activities, dance, gymnastics, and day camps.
2. Adult programs which mainly consist of Health & Fitness classes and activities.
3. Computer/technology operating, maintaining, and programming for the 15-station computer lab and 3-station, multi-media lab.



Recreation Coordinators also work with partners and are involved in community outreach, for example, working with Roosevelt High School to coordinate Fitness Room use for the Life Skills program which serves developmentally delayed students between the ages of 18-21 years old, and working hand-in-hand with the BGC to coordinate youth sports between the two agencies.

Recreation Leaders and part-time/seasonal employees play an invaluable role in the organizational structure at UPCC, 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. Part-time employees allow the full-time staff to use their time planning and coordinating a larger range of programs and activities for the community.



Volunteer staff is often utilized to help support programming at the center and around the community. Volunteers often assist at special events, present information as guest speakers, and support athletic leagues as coaches and referees.

Services

UPCC offers a blend of services ranging from youth engagement and family development activities to physical fitness opportunities and rentals for tournaments, meetings, and other private functions.

Historically, UPCC has endeavored to provide consistent recreational services to a population of the city that is often underserved due to financial limitations and cultural differences.

UPCC staff are committed to identifying and pursuing avenues for increasing revenue and reducing expenses, while recognizing the importance of continuing to serve the population that struggles to find sustained services to meet their needs.

Staff have developed an understanding of the community's priorities through relationships with customers, partners, and neighborhood



groups, and evaluation of participation in recreational programming at UPCC and other providers in the region. The following community needs have been identified:



- Provide a safe place for children and teens – always with something to do, a second home.
- Engage teens and children as prevention for negative behaviors such as violence, drug use, early sexual activity, and crime.
- Share knowledge of and access to social services – staff as resources.
- Offer low- and no-cost programs/activities/classes.
- Provide a culturally diverse and proficient environment.

Appendix A contains a matrix showing the relationship between the bureau's strategic plan and UPCC's goals and service priorities. Each goal is supported by actions required to meet the goal, and each action is associated with needed resources and a method to measure results.

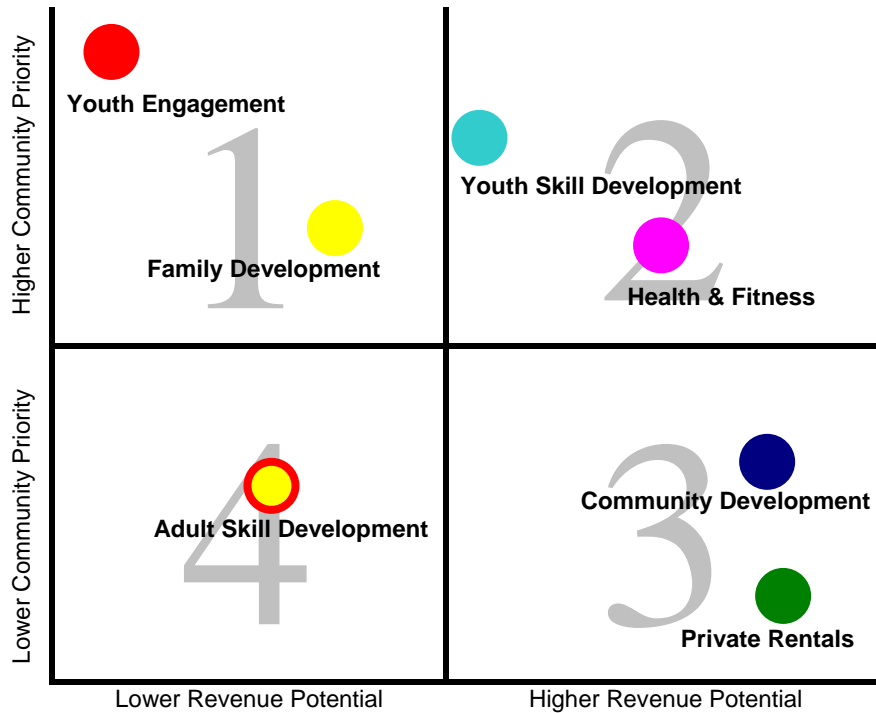
The Service Priorities chart on the next page illustrates UPCC's service priorities, organized in terms of revenue potential and community priority.

The chart shows that the community's strongest demand for services falls into the quadrant of higher community priority/lower revenue potential. This quadrant is UPCC's 1st service priority because UPCC is set apart from other service providers in the area by its unique ability to provide a safe, welcoming environment to engage youth and families regardless of income, initial parental involvement, and cultural barriers.

Activities shown as 2nd priority are still strongly demanded by the community; however, there are additional service providers that can assist in meeting the community's needs in those areas.

Finally, the 3rd and 4th priorities include activities which the community does not demand as highly from UPCC because they have many other options for obtaining these services.

Service Priorities



Priority 1 – Higher Community Priority, Lower Revenue Potential

- Youth Engagement:** Engage youth in positive recreational opportunities to reduce participation in negative behaviors.
- Family Development:** Support family development by providing opportunities for multi-generational interaction.

Priority 2 – Higher Community Priority, Higher Revenue Potential

- Youth Skill Development:** Expose children and teens to new experiences and opportunities to learn and hone skills based on their interests.
- Health & Fitness:** Promote a healthy community through accessible fitness and health classes.

Priority 3 – Lower Community Priority, Higher Revenue Potential

- Community Development:** Be a gathering space for community building through social interaction, community meetings, and special events.
- Private Rentals:** Provide space for private functions such as birthday parties, family reunions, and small group meetings.

Priority 4 – Lower Community Priority, Lower Revenue Potential

- Adult Skill Development:** Provide accessible opportunities for adults to recreate, build new skills, and experience social interaction.

Market Analysis



Demographics

UPCC is located in the Portsmouth Neighborhood next to the Tamaracks apartments and the New Columbia Hope VI project. Until recently, the Tamaracks and Columbia Villa together created the largest low-income housing community in the state of Oregon. Columbia Villa has since been reconstructed into a new neighborhood of both subsidized housing and market-priced homes.

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.

Service Area

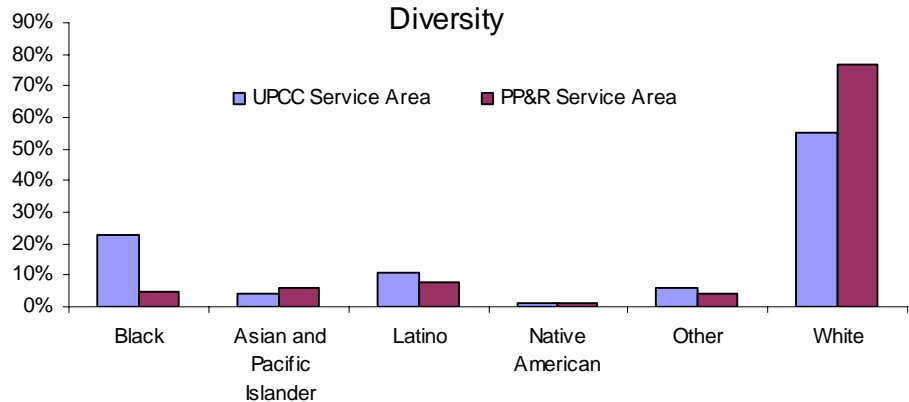
In addition to the immediate neighborhood, UPCC serves community members throughout a larger service area outlined on the below map, which was adapted from the 2000 PP&R Market Analysis study. The service area boundary is based on 80% of registered users; the remaining 20% traveled to UPCC from the wider region. With the development of the new gymnasiums and fitness amenities, UPCC has become an even greater regional asset serving an ever larger community.



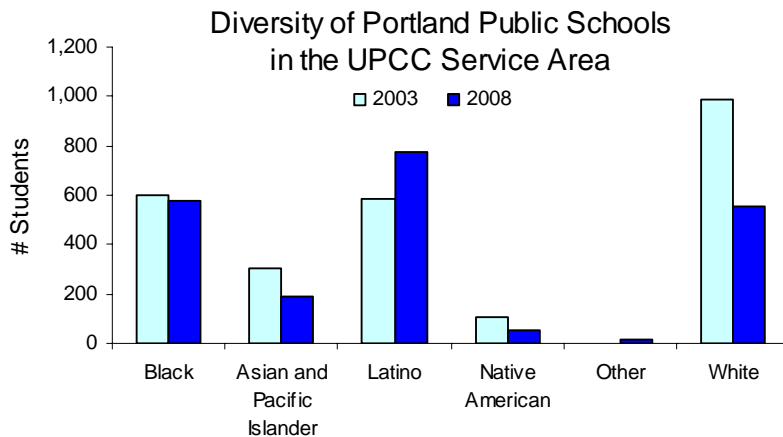
Race, Income, and Culture

The below chart compares the population living in the UPCC Service Area to the entire PP&R Service Area, showing that there is a larger proportion of residents who are Black, Latino, or who identify themselves with more than one race. More low income residents live in the UPCC area, 61%, than in the rest of the system, 53%.

This business plan prioritizes taking action to increase outreach to under-served, under-represented, and under-engaged groups.



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



While demographic information provides statistical data by perceived race and economic status, these characteristics only represent a small part of the culture in the community. Many factors affect culture, including but not limited to geographic location, religion, political view, and life experiences. Much more information is needed to determine the needs and priorities of the community marketplace.

Needs and priorities are set by the people living day-to-day and in essence creating the culture. It is the job of the Recreation staff to hear and respond to these needs and priorities. Observed cultural characteristics of the immediate community include:

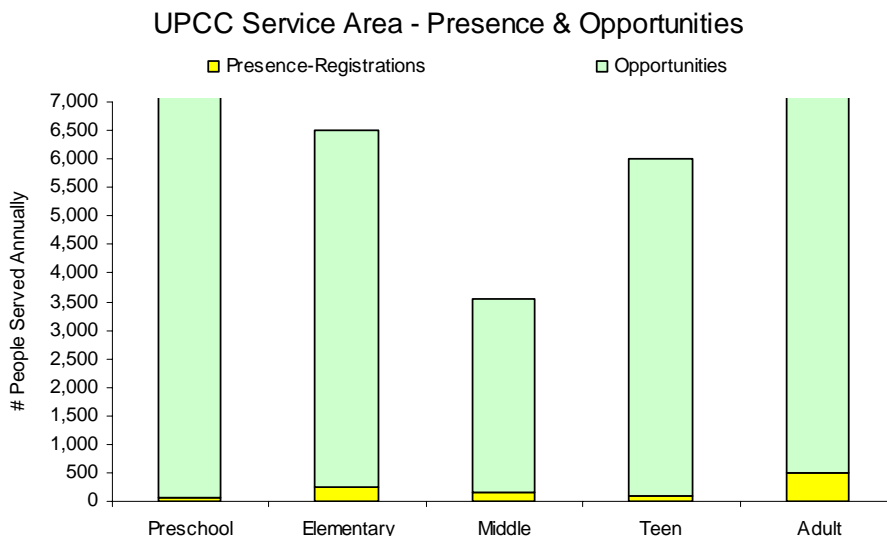
- Oral Culture – more response from face-to-face, one-on-one information sharing than from printed information.
- Relationship Oriented – programs are most successful when lead by known staff; consistency and relationships are key. For example, more people would sign up for a class/activity/team if it was taught/coached by another community member rather than a person from outside the community.
- Diverse Identity – There is a direct correlation between comfort level of participants and diverse representation among staff who reflect the community they serve.

Opportunities

The following chart shows that UPCC serves slightly over 1% of the people who live in its service area. This is comparable to other community centers and pools. See Appendix D for number of registered users, service area population, and market capture rate for all PP&R community centers and aquatics locations.

Serving a small share of the market means that there is nearly unlimited opportunity to serve more people; i.e., increase market share.

The number one goal identified by UPCC staff in this business plan is to increase the number of visits and people served, and the Business Action Plan section discusses how staff will work toward achieving this goal.



Competitors & Partners

In order to give a true understanding of the market place in which UPCC functions, the following list includes all partners, agencies, and businesses that serve community members and potentially compete for their leisure time and entertainment/education dollars.

Agency/Business	Nature of the Partnership/Competition	UPCC
Partners – provide a collaborative framework through which to enhance the quality and quantity of services the partners can collectively offer to the immediate neighborhood and wider community.		
Albina Head Start	<ul style="list-style-type: none"> ▪ For a reduced rental rate, uses a UPCC classroom to provide early childhood education to low-income children ages 1 to 3. 	<ul style="list-style-type: none"> ▪ Continues to develop and offer activities for preschool children to serve this growing market segment.
Boys & Girls Club	<ul style="list-style-type: none"> ▪ Uses a UPCC gym court during its hours of operation. 	<ul style="list-style-type: none"> ▪ Provides supervised activities for youth throughout the building.
The CREW	<ul style="list-style-type: none"> ▪ Provides teen focused safety and gang prevention services, collaborating with UPCC on special events, and working with PP&R staff at McCoy Park in the summer. 	<ul style="list-style-type: none"> ▪ Provides indoor, teen specific activities, focusing on after school and weekend hours.
Housing Authority of Portland	<ul style="list-style-type: none"> ▪ Occasionally uses the UPCC gym for community meetings or to bring free program opportunities to the New Columbia community. 	<ul style="list-style-type: none"> ▪ Serves the wider community.
Latino Outreach Program	<ul style="list-style-type: none"> ▪ Operates from UPCC office space to reach out to Latino communities across the region. 	<ul style="list-style-type: none"> ▪ This partnership increases service to Latino community members.
Loaves & Fishes	<ul style="list-style-type: none"> ▪ For a reduced rental rate, uses the UPCC kitchen, dining area, and senior lounge area to provide meals and services at low or no-cost to senior adults. 	<ul style="list-style-type: none"> ▪ UPCC partners with PP&R Senior Recreation to provide additional services for senior adults.
Mt. Olivet Church	<ul style="list-style-type: none"> ▪ Works closely with UPCC to provide a low-cost, high-impact summer day camp. Program curriculum is cooperatively developed to include educational and recreational components. 	<ul style="list-style-type: none"> ▪ UPCC saves 25 camp slots for Mt. Olivet students in exchange for use of the church's bus on weekly field trips and a donation to cover the cost of those trips.
Parents Anonymous	<ul style="list-style-type: none"> ▪ Uses a UPCC meeting room for a parent support group to discuss questions, concerns, challenges, and best practices in child raising. Provides facilitator, supplies, and childcare staff for the meetings. 	<ul style="list-style-type: none"> ▪ UPCC provides the space for the program, which is open to the wider community.

Agency/Business	Nature of the Partnership/Competition	UPCC
Rosa Parks School	<ul style="list-style-type: none"> ▪ Uses a UPCC gym court during school hours. 	<ul style="list-style-type: none"> ▪ Provides supervised activities for youth throughout the building.
Other Businesses and Agencies – provide general leisure time and entertainment/education dollars.		
Interstate Bowl	<ul style="list-style-type: none"> ▪ Bowling lanes, league play, and pool tables. 	<ul style="list-style-type: none"> ▪ Provides a wider range of recreation options.
Neighborhood churches	<ul style="list-style-type: none"> ▪ Provides free programs for youth. 	<ul style="list-style-type: none"> ▪ Provides non-faith-based recreation options, and as such is open to all members of the public.
Portland Community College Workforce Development Center	<ul style="list-style-type: none"> ▪ Provides free computer training and employment search assistance to adults. 	<ul style="list-style-type: none"> ▪ Provides a variety of computer educational opportunities for all ages.
High School Athletics	<ul style="list-style-type: none"> ▪ Athletic programs at Roosevelt High School often draw teens during after-school and evening hours, especially during football and basketball seasons. 	<ul style="list-style-type: none"> ▪ Provides indoor, teen specific activities, particularly focusing on after school and weekend hours.
Portsmouth SUN Community School	<ul style="list-style-type: none"> ▪ Provides after school and recreational programs, focusing on Portsmouth School students. 	<ul style="list-style-type: none"> ▪ Provides after school and recreational programs to the wider community.
St. Johns Community Center	<ul style="list-style-type: none"> ▪ Provides recreational programs. 	<ul style="list-style-type: none"> ▪ Provides recreational programs and has new fitness amenities and an additional gym.
St. Johns Racquet Center	<ul style="list-style-type: none"> ▪ Provides a place to engage in racquet sports. 	<ul style="list-style-type: none"> ▪ Provides a wide range of sports and fitness activities.
St Johns Theater	<ul style="list-style-type: none"> ▪ Provides local, family entertainment. 	<ul style="list-style-type: none"> ▪ Provides a large variety of program offerings, including monthly family night events.
Trenton Terrace	<ul style="list-style-type: none"> ▪ This senior adult housing facility offers on-site recreational opportunities to facility residents. 	<ul style="list-style-type: none"> ▪ UPCC's Loaves & Fishes partnership provides food service and a wide range senior activities/services.
Private Health & Fitness Clubs – these businesses provide competition to UPCC's strength, cardiovascular, and flexibility training spaces and classes.		
24-hour Fitness	<ul style="list-style-type: none"> ▪ Multi-facility memberships w/low fees. ▪ Open 24-7. 	<ul style="list-style-type: none"> ▪ Convenient location for local use. ▪ Competitive pass pricing.
West Coast Health & Fitness	<ul style="list-style-type: none"> ▪ Convenient location on major city street. ▪ Open more hours. 	<ul style="list-style-type: none"> ▪ Lower fees. ▪ Convenient location for local use.
Curves	<ul style="list-style-type: none"> ▪ Serves only women. 	<ul style="list-style-type: none"> ▪ Offers wider variety of fitness equipment, spaces, and activities. ▪ Serves all community members.

Strengths

UPCC is in a position to win the loyalty of new customers and see revenue and attendance increases due to the recent major renovation and expanded building hours coupled with the growing New Columbia community.

In addition to new business, many established customers continue to return to UPCC. The community center has been a fixture in North Portland for many years and has built a reputation for providing a safe place for children to play. Adults who used the facility as children now bring their own children and grandchildren to the center.

UPCC has the only PP&R operated fitness center in North Portland. The early morning availability of the new fitness center and equipment is attracting a whole new market segment to the building. East Portland Community Center saw a 10% increase in attendance, also increasing their revenue, by opening only one hour earlier, so a commensurate increase is expected at UPCC.

Challenges

Diverse Community Priorities

Balancing the needs of such a diverse range of community members is a challenge. However, the first step in addressing this challenge has been taken by developing the service priorities matrix seen in the services section of this plan. Over the next year, this framework will be applied to evaluate existing activities, identify and focus on those that meet service priorities, and develop new activities where needed.

Customer Retention and Growth

The number one priority is to increase visits and people served. To accomplish this goal, it is critical to reach out, in a variety of ways, to let youth and families know these services are available to them and to invite non-customers to participate at UPCC. The success of these efforts will be enhanced through bureau-level efforts to survey existing and prospective customers.

Facility Space & Usage

PP&R and UPCC staff are committed to providing space at low or no-cost to partners whenever possible. However, this sharing does create a challenge to meeting financial targets. All parties will continue working together to ensure partnerships render the most benefit to the community, while still allowing each agency the opportunity to meet other goals.

Capital Improvements

The community and staff are very appreciative of the generous capital investment that has been made to the community center in recent years, and so the following list of ideas for future capital improvements is short:

- As staff work to build the reputation of UPCC as a regional league and tournament site, it may be reasonable to consider building an indoor, tournament-quality, soccer/sports field facility.
- The old gym, now with a stage and refinished floor, would be a more attractive rental space with a new HVAC system, stage curtain, and kitchenette.
- Door-openers are needed in the Loaves & Fishes wing so that senior adults can safely enter and exit those areas.
- Complete installation of the 16-camera, digital security system with computer station monitoring. All of the wiring and two of the original 16 cameras are installed, but without a connection for monitoring. A security camera system provides the ability to evaluate situations after they occur and thus helps prevent reoccurrences. Facilities with similar safety concerns as UPCC, specifically Matt Dishman Community Center and Mt. Scott Community Center, have found their security cameras to be an extremely valuable tool in identifying both the people involved in troublesome situations and were able to make necessary adjustments to prevent reoccurrences of similar situations.

Facilities Maintenance

New construction often brings with it new maintenance challenges. Through close teamwork, the PP&R Planning Department, Services Department, UPCC staff, and the remodel contractors, Triplet Wellman, will continue to work toward resolving the following challenges:

- The water-based floor finish used on the new gymnasium floor is bubbling and cracking. Cracking between unpainted floor boards is within a normal range of adjustment for a new floor; however, the amount seen over the paint suggests a problem with paint/floor finish compatibility.
- The new gym's roof developed a small leak in January 2008. By late March the leak expanded, rendering half of the gym unusable and causing UPCC staff to continually mop and vacuum up water from the floor that is now covered by a tarp. Prior to a tarp being laid on the floor for protection, some "cupping" of the floor planks occurred due to water exposure.

- The mechanical unit that heats the new gym has burned multiple motors causing the space to go without heat for up to 3 months at a time. In response, ventilation is being added to the heating unit's box to prevent overheating.
- Participant concerns regarding water temperature in the showers led to the finding that the shower loops are not working properly and need a dump valve for testing. Triplet Wellman and PP&R maintenance staff are addressing this issue together.
- The newly remodeled wing of the facility was open to the public and in full operation for approximately three months before lock cores were installed on the doors. Communication breakdowns between the lock company, PP&R, and the general contractors caused a series of delays in securing the new wing of the facility.

Mission, Vision & 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.

University Park Community Center

UPCC provides the opportunity for safe, positive recreation experiences to all community members.

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.

University Park Community Center

UPCC's mission is to provide recreational opportunities that are appealing and accessible to a wide range of community members, with a focus on youth engagement and family development.

In pursuit of this mission, goals were developed in accordance with the following interrelated, guiding principles:

- provide a balance of active, passive, drop-in, and programmed community use; and
- find balance between providing accessible, free or low-cost activities to the community and bringing in revenue to off-set facility operating costs.

Goals

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

1. Increase Visits and People Served
2. Increase Revenue to Fund Service Priorities
3. Maximize Impact on Youth
4. Maximize Facility Usage
5. Increase Customer Satisfaction
6. Maintain Facility and Equipment
7. Increase Employee Satisfaction
8. Develop Partnerships

Goal implementation is discussed in the Business Action Plan section, and Appendix A contains a matrix showing the relationship between the bureau's strategic plan and UPCC's goals and service priorities. Each goal is supported by actions required to meet the goal, and each action is associated with needed resources and a method to measure results.

Business Action Plan



The business action plan discusses the tactical approach to meeting goals, including what actions will be taken, expected outcomes, performance measures, needed resources, and how each goal relates to service priorities.

The business action plan is summarized in Appendix A.

1. Increase Visits and People Served ●●●●●●●●

This is an overarching goal that will impact all service priorities and will be pursued by:

- increasing advertising, signage, and outreach to attract new customers, with some assistance through partners.
- collaborating with other community centers and Marketing & Business Development to use marketing resources efficiently.
- increasing staff members' community networking activities.

As a result of these efforts, members of various and diverse communities will know about activities, feel welcome, and participate in programs at UPCC, and marketing and advertising resources will be used efficiently.

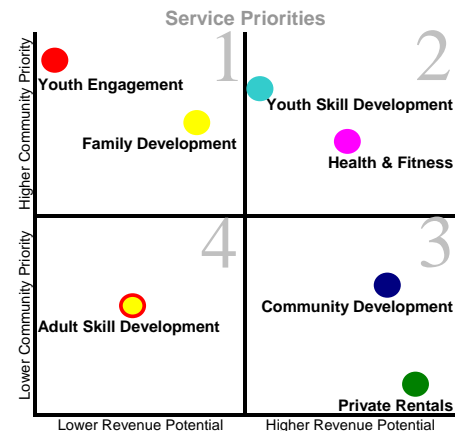
To accomplish this staff will need to allocate time for community involvement and collaborate with other agencies, bureaus, departments, and community centers to obtain advertising funding, signage, and to leverage marketing resources.

Success will be measured through number of visits and people served, number and type of advertising efforts, grant amounts, and number of community involvement events attended by staff.

2. Increase Revenue to Fund Service Priorities ●●●●

Service priorities are defined in the Services section of this report in terms of level of revenue potential and community priority. This goal includes actions that will maximize revenue for those services that have higher revenue potential to provide funding for those services that have lower revenue potential but higher community priority. Actions include:

- evaluating rental agreements and adjust pricing where needed.
- attracting new rental customers through advertising and service improvements.



- adjusting programming and pricing according to service priorities to ensure services with higher revenue potential recover costs, allowing greater subsidy for services which have lower revenue potential.
- taking over concession sales from third party vendors.

These actions can be accomplished primarily with existing resources; some staff assistance may be required to evaluate rental agreements.

Success will be measured through revenue figures.

3. Maximize Impact on Youth ●●●●

In an effort to maximize the positive impact PP&R has on youth, UPCC staff will create a welcoming environment that youth want to return to by engaging the community in positive recreational options, making contact with parents, and providing social learning opportunities and activities that use the “40 Development Assets” (see Appendix C) as a guide. Family programming will be increased, including monthly family nights and increased parent/child classes.

As a result of these efforts, area youth will have the skills and support they need to successfully navigate their teen years and enter adulthood on a positive path, families will be strengthened, and parents will be engaged.

In addition to current resources and programs, to reach this goal staff will need to secure supportive partnerships, funding, and a regular roster of volunteers for family-oriented programming.

Success can be measured by the number or percent of repeat visitors, family nights, and parent/child classes.

4. Maximize Facility Usage ●●●●●

UPCC staff will maximize the use of the facility by increasing programming in the new wing of the building. Specifically, the focus will be on increasing athletic leagues and adding tournaments to fully use the new gymnasium, as well as developing motivational programs to increase use of fitness amenities.

These actions will attract new and diverse clients, bring in additional revenue, and provide new athletic opportunities to the community.

The main resource needed to achieve this goal is the increased staffing level requested in the FY 2008-09 budget, which will free up a full-time staff member to build these new programs.

Success will be measured by number of leagues and tournaments and number of new and renewed fitness passes sold.

5. Increase Customer Satisfaction ●●●●●●●●

Customer satisfaction will be increased through:

- creating a customer service focused environment.
- participating and leading PP&R's work to develop customer service standards and survey.
- adding a comment box.
- developing promotional programs to retain participants
- adjusting programming in accordance with service priorities.

These efforts will improve efficiency and ability to respond to public comments and requests, retain current customers, and attract new customers. Customers will report satisfaction with the range of opportunities and responsive staff.

Current resources will be sufficient to accomplish many of the above-listed items. However, establishing a regular rotation of volunteer assistance is also key to increasing customer service and satisfaction.

Success will be measured through customer service surveys.

6. Maintain Facility and Equipment ●●●●●●●●

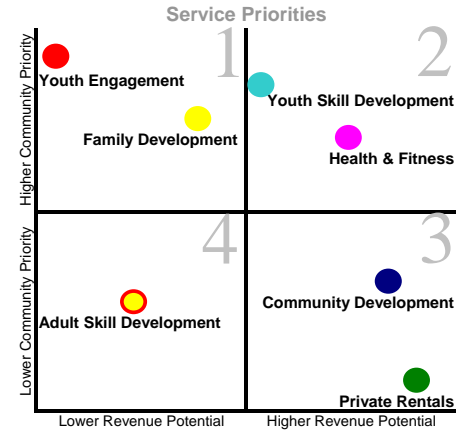
UPCC staff are committed to maintaining the renovated facility and new equipment PP&R has recently provided.

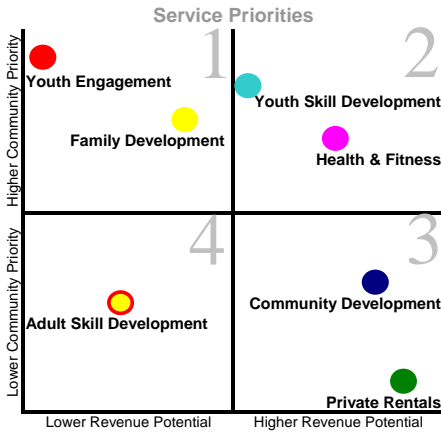
Toward this goal, storage areas' organization and cleanliness will be maintained, and staff will work with PP&R managers to create a comprehensive equipment replacement plan and ensure necessary repair and maintenance is provided to keep furniture and equipment in safe, working condition.

These actions will allow resources to be used to their fullest, extend the life of facility investments, and create a clean, welcoming environment.

This goal can be accomplished with existing resources.

Results will be measured through the customer satisfaction survey and by tracking the amount of equipment that is past its useable life.





7. Increase Employee Satisfaction ●●●●●●●●

It is important to attract, retain, and motivate outstanding staff to deliver the best possible service and to create and maintain an atmosphere of excitement about UPCC. The excitement of staff will spread to the community.

Adequate training, staffing, and volunteer levels are key to increasing employee satisfaction.

These actions will empower and support staff as well as facilitate safe, appropriate work loads. Further, staff will have the training needed to better understand roles and responsibilities and remain knowledgeable regarding current trends and best practices.

These items can be accomplished with support from PP&R administration in the budget process and with additional education and training dollars for Recreation Coordinator and Leader level positions. Staff trainings for part-time/seasonal employees can be accomplished with current resources.

Progress can be measured at a high level through the bureau’s annual Employee Satisfaction Survey. Community Center level satisfaction can formally be measured by amount of training received, and informally through number of full-time employees and volunteers, and observation of attitude, effort, and number of part-time staff who return year after year.

8. Develop Partnerships ●●●●●●●●

Developing community partnerships is an ongoing effort to reach out and ensure limited resources are used to result in the most benefit to the community. Staff actions toward this goal include:

- working to meet UPCC’s community campus partnership responsibilities including developing a fee schedule for community campus partners’ use of gym courts, ensuring partners request their gym needs by April 15 so UPCC staff can plan the gym schedule for the next year, and continuing to assess the needs and interests of children in the community to identify programming gaps and overlaps.
- advocating for broader participation in partner and sponsor development by working with other bureau departments.

This effort will result in mutually supportive partnerships with maximum benefit delivered to the community from combined resources.

These steps can be taken with current resources.

Progress can be measured through the number of new and retained partners, as well as an accounting of coordinated events or activities.

Performance



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

See Appendix A, which contains a matrix showing the relationship between the bureau’s strategic plan and UPCC’s goals and service priorities. Each goal is supported by actions required to meet the goal, and each action is associated with needed resources and a method to measure results.

Attendance (Goals 1, 3)

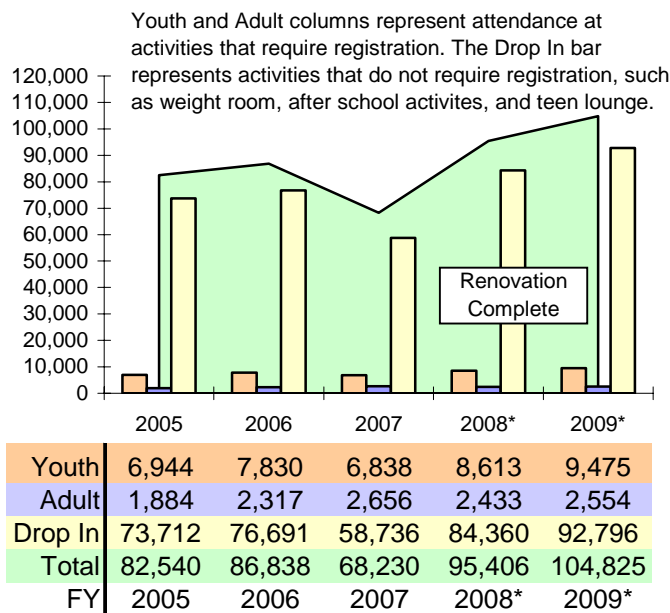
PP&R tracks attendance, or number of visits, in two ways:

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 counts, estimates for large crowds, and activity passes.

Goals

- 1 Increase Visits and People Served
- 2 Increase Revenue to Fund Service Priorities
- 3 Maximize Impact on Youth
- 4 Maximize Facility Usage
- 5 Increase Customer Satisfaction
- 6 Maintain Facility and Equipment
- 7 Increase Employee Satisfaction
- 8 Improve Partnerships

In FY 2006-07, attendance was down slightly due to construction in the middle of the building. Therefore, FY 2005-06 attendance was used as the basis from which to project FY 2007-08 and FY 2008-09 attendance, applying an expected increase of 5% for adult classes and 10% for youth classes and drop in activities.



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

*Project 5% increase for Adult Classes

Number of People Served (Goal 1, 3)

Tracking the number of individuals utilizing the facility allows PP&R to assess the market capture rate within UPCC’s defined service area.

The total number of individuals registered for classes at UPCC in FY 2006-07 was 1,051. This number represents slightly over 1% of the service area, which is similar to the performance of other community centers and pools. See Appendix D for number of registered users, service area population, and market capture rate, for all PP&R community centers and aquatics locations.

The number of individuals visiting UPCC on a Drop In basis is tracked by sign-in sheets and group estimates, as noted above. Because of repeat visitors, it is impossible at this time to confidently assess the additional number of individuals reached through Drop In activities. Improvements to registration system reporting and customer surveys are expected to provide better information about how many PP&R customers are using what services and how often.

The below chart shows number of registered users by age group, along with projections which translate to approximately 60 more youth and 30 more adults being served by UPCC programs in this and the next fiscal year.

Age Group		Projected Annual Increase	# of Registered Users		
			2007	2008	2009
Preschool	Ages 0-5	10%	58	64	70
Elementary	Ages 6-10	10%	242	266	293
Middle	Ages 11-13	10%	154	169	186
High	Ages 14-18	10%	84	92	102
Total Youth		10%	538	592	651
College	Ages 19-24	5%	30	32	33
Young Adult	Ages 25-49	10%	156	172	189
Pre-Senior	Ages 50-59	5%	35	37	39
Older Adult	Ages 60+	5%	136	143	150
Unknown		5%	156	164	172
Total Adult		5%	513	546	582
Grand Total			1,051	1,138	1,233

Number of Coordinated Marketing Efforts (Goal 1)

UPCC staff believe there are opportunities to maximize the resource of the central Marketing & Business Development department by coordinating advertising and sponsorship for some activities that are similar among many community centers. These efforts will be tracked and reported in future years’ business plans.

Number of Flyers, Brochures, Mailings, Media Releases (Goal 1)

In order to reach under-served/represented/engaged groups, specific advertising and marketing efforts will be undertaken. These efforts will be tracked and reported in future years’ business plans.

**Number of Special Events/Activities and Participants
(Goals 1, 3, 8)**

In FY 2006-07, approximately 1,100 people attended 7 special events at UPCC, such as the annual Day of the Dead celebration, family nights, and youth/teen specific events. So far in FY 2007-08, 6 events have attracted approximately 875 participants. In FY 2008-09, expectations are to reach more people as increased outreach events, family nights, and community partnership events are included in this business plan.

Goals

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- 8 Improve Partnerships

In the last two years, UPCC staff have participated in regional National Night Out events, Resource Fairs at local schools, neighborhood association contacts, and several Housing Authority events. The plan includes participation in community events to give staff an opportunity to network in and add value to the community by communicating about UPCC programs.

Revenue and Expenses (Goal 2)

Revenues for FY 2007-08 are on track to exceed the budget target of \$75,000 shown below, and FY 2008-09 targets are projected based on expected price and service adjustments discussed in this business plan, including rental and selected class/activity price increases, new concession revenue, and increased fitness pass revenue.

Account Group	Revenue Type	2005	2006	2007	2008	2009
Service Charges & Fees	Concessions			\$391	\$0	\$5,607
	Parks & Recreation Facilities	\$31,231	\$35,308	\$52,082	\$57,000	\$70,599
	Rents and Reimbursements	\$10,246	\$13,748	\$17,475	\$18,000	\$22,294
Internal Revenues	Transfer from UPCC Trust	\$43,494	\$5,975	\$1,026	\$0	\$0
	Transfer from PP&R Memorial Trust			\$1,252	\$0	\$0
Miscellaneous	Private Grants/Donations			\$935	\$0	\$0
Grand Total		\$84,971	\$55,030	\$73,160	\$75,000	\$98,500

Performing within budget is required by the city. Over the years, UPCC net performance has been close to budget, with the exception of FY 2006-07, where operating costs were higher than anticipated due to the new wing opening.

		2005	2006	2007	2008	2009
Revenue	Budget	\$81,569	\$60,000	\$79,252	\$75,000	\$98,500
	Actual	\$84,971	\$55,030	\$73,160	NA	NA
	Over/Under	\$3,402	\$4,970	\$6,092	NA	NA
Expense	Budget	\$471,608	\$499,028	\$478,234	\$533,191	\$560,821
	Actual	\$416,713	\$471,863	\$590,756	NA	NA
	Over/Under	\$54,895	\$27,165	\$112,522	NA	NA

40 Developmental Assets Guide Youth Engagement Activities (Goal 3)

This is a qualitative measure to underscore staff's commitment to using these guiding principals to Maximize Impact on Youth. For purposes of evaluating performance, staff will discuss the application of these principals to past, current, and future activities.

Frequency of Use (Goal 3, 5)

This impact measure will indicate how frequently individuals visit the center using reports from the CLASS Registration System.

Reporting will be developed and results reported in future years' business plans.

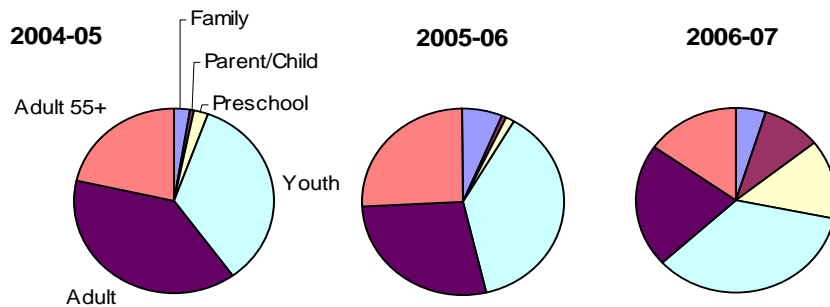
Number of Rentals (Goal 2, 4)

In FY 2006-07, UPCC had 30 renters who rented the facility a combined total of 95 times. In FY 2007-08, 20 renters used the facility 140 times by January 2008. Facility booking is a feature of the soon-to-be-installed registration system, which will provide for system rental reports.

Evaluating rental agreements and pricing, improving rental space, and improving advertising of rental opportunities are expected to increase rental revenues and maximize facility use in coming years.

% Classes by Age Group (Goals 3, 5)

The blend, type, and number of activities offered need to change to meet the needs of a changing community. The following pie charts show that the percent of family, parent/child, and youth registered programming has increased over the last three fiscal years in response to the increased number and diversity of youth and families in the UPCC Service Area.



Number of Leagues and Tournaments (Goal 4)

In FY 2006-07, UPCC organized Flag Football, Indoor Soccer, and KBA leagues for grades 3-5. The same leagues will continue in FY 2007-08, and Little Hoopers for grades 1 and 2, girls elementary basketball, and teen basketball leagues will be added. If staff requested in the FY 2008-09 budget is approved, it will be possible for UPCC to offer tournament opportunities at the building, thus maximizing facility use and increasing revenues.

Number of New and Renewed Fitness Passes (Goal 4)

This measure will indicate how many participants renew passes, and how many new customers are purchasing passes using reports from the CLASS Registration System. Reporting will be developed and results reported in future years' business plans.

Customer Satisfaction (Goal 5, 6)

Over the years, various customer satisfaction surveys have been conducted at the bureau, zone, site, and even specific activity level. The bureau is currently 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.

Goals

- 1 Increase Visits and People Served
- 2 Increase Revenue to Fund Service Priorities
- 3 Maximize Impact on Youth
- 4 Maximize Facility Usage
- 5 Increase Customer Satisfaction
- 6 Maintain Facility and Equipment
- 7 Increase Employee Satisfaction
- 8 Improve Partnerships

Amount of Equipment Beyond Useful Life (Goal 6)

The Fitness Equipment Replacement Schedule developed for the FY 2008-09 budget process indicates UPCC has the following number of equipment items that will need to be replaced over the next four years:

Type	Equipment	Replacement Year			
		2009	2010	2011	2012
Cardio	Bike	3		1	1
	Elliptical	3		1	2
	Treadmill	3		2	1
Weights	Bench		3		
	Bench-Ab				1
	Calf Machine	1		1	
	Smith Squat Rack				1
Grand Total		10	3	5	6

Employee Satisfaction Survey (Goal 7)

In the Spring 2007 Employee Satisfaction Survey, 62% 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.

Number of Full-time Staff & Volunteers (Goal 7)

Presently, there are 4 full-time staff, and in FY 2006-07 UPCC received the assistance of 17 summer camp volunteers, 7 McCoy Park playground volunteers, and 9 food basket volunteers. Ongoing efforts are made to recruit and retain volunteer assistance, particularly for the senior center and family events.

This measure may provide some indication of how satisfied UPCC permanent staff are. The assumption is that if there is adequate staff and support, employees will have a safe and appropriate workload resulting in higher satisfaction.

Training (Goal 7)

Adequate training allows staff to improve performance, thus increasing positive feedback and resulting in higher employee satisfaction.

In FY 2006-07, UPCC's recreation supervisor attended the Recreation Facilities Design & Management School in Colorado, and all UPCC staff attended a 1-day, Oregon Recreation & Parks Association workshop on child predators.

Develop Partnerships (Goal 8)

Staff continue cooperatively working with the several partners mentioned in the market section of this plan. Future editions of the business plan will include updates on the nature of the partnerships and coordinated activities, as well as information regarding newly developed partnerships.

Appendices



Definitions

Goal: The end toward which effort is directed. A strategic position to be attained or a purpose to be achieved.

Action: Effort required to achieve the goal.

Outcome: What the {...community/partnership/relationship/group/staff, etc. ...} will be like when the goal is achieved.

Performance Measure: A description, usually quantitative, of what has been accomplished for a certain period of time.

Bureau Key Result Area	Goal Priority	Goal	Action	Service	Service Priority	Outcomes	Performance Measure	Resources Needed
Reach & Involve Community	1	Increase Visits and People Served	Increase advertising for rentals, camps, and other site-specific activities by sending out a monthly mailing.	All	All	Members of various and diverse groups know about UPCC activities and participate in them.	# visits (attendance) # people served	Funding for advertising
			Work with PDOT to have "Community Center → 'this way' " signs installed on nearby major streets, such as Lombard and Columbia.	All	All	Passersby know that a Community Center is nearby.	# visits (attendance) # people served	Work with PDOT
			Improve external building branding by obtaining a message board (any style ranging from a simple, lighted, manually updated board; up to an electronic reader board).	All	All	Passersby know that UPCC is a community center that offers activities for everyone.	# visits (attendance) # people served	Work with M&BD to obtain sponsorship for external signage
			Advocate for coordinated advertising of activities that are common throughout PP&R (fitness rooms, educational pre-schools, school break camps, summer playgrounds, dance, gymnastics). For example, in mid -December to mid-January, program managers could work with M&BD to coordinate development and distribution of a system-wide communication/ advertisement/ message about all PP&R fitness centers and New Year's promotions, etc.	All	All	Marketing resources are used efficiently.	# coordinated efforts	Collaboration with other program managers and M&BD to develop process for coordination.
			Increase outreach to under-served/represented/engaged groups by programming and advertising culturally-specific events and activities.	All	All	Members of various and diverse groups know about UPCC activities and participate in them.	# of flyers, brochures, mailings, media contacts	Funding for programming and advertising, possibly through project inclusion grants. Market survey to reveal what non-customers want.
			Staff participates in community events hosted by other individuals, groups, or agencies; and acts as representatives of and advocates for UPCC. Examples: National Night Out, events hosted by any community or cultural group.	All	All	Members of various and diverse groups know about UPCC activities and participate in them.	# of special events/activities that UPCC staff have participated in	Existing resources
Improve Service Delivery	2	Increase Revenue to Fund Service Priorities	Evaluate rental agreements and pricing and adjust where needed.	Private rentals	3	Rental policy is consistent and transparent.	Rental revenue	Staff time to evaluate rental agreements
			Increase rentals.	Private rentals	3	Community center is busy to capacity.	Rental revenue	Improve old gym with new HVAC, stage curtain, and kitchenette.
			Adjust programming and pricing according to service priorities.	All	2,3	More revenue will be available to support service priorities.	Fee revenue	Business plan completion
			Take over concessions from 3rd party vendors.	NA	NA	Concession revenue will increase.	Concession revenue	Option 1: use vending machine that is currently stored at Delta Park Option 2: buy new machine Option 3: sell non-perishables from front desk
Reach & Involve Community	3	Maximize Impact on Youth	Engage youth in activities that provide social learning opportunities, using the 40 Developmental Assets as a guide. (Examples: homework club, computer lab, game room).	Youth Engagement	1	Youth have skills and support to overcome troubles and achieve potential. Community and families are strengthened. Positive choices are offered to and selected by more youth. Kids are supported and parents are engaged.	Qualitative review and attention to apply the 40 Developmental Assets to Youth Engagement Activities.	Existing resources
			Make contact with parents by planning and implementing monthly family nights at UPCC and advocate for a coordinated, rotating schedule of family nights at all North Zone locations, so that families have an event every Friday in that area. Also advocate for coordinated sponsorship of family night supply needs, system-wide.	Family Development	1	Families are strengthened. Parents are engaged.	# family nights and attendance	Advertise in existing guides, other agencies' guides, and free media. Work with M&BD to develop an ongoing sponsorship for family night supplies across the system. Work to recruit regular roster of volunteers to work at family night events.
			Increase parent/child early childhood programming.	Family Development	1	Customers are satisfied with range of opportunities. Staff and families meet, and youth grow into other community center activities and programs.	% parent/child classes	Existing resources
			Advocate for stable and diverse staffing to provide a welcoming environment that youth want to return to again and again.	Youth Engagement	1	Youth feel welcome. Positive choices are offered to and selected by more youth.	# visits (attendance) # youth served % youth who visit more than 2x per week	Existing resources
Reach & Involve Community	4	Maximize Facility Usage	Increase league activities.	Youth Engagement	1	There are a variety of athletic opportunities, and all ages of participants use the building year round.	# leagues	Repair court finishes. Staff time, requested in 2008-09 budget. Future-build indoor field sport facility.

Bureau Key Result Area	Goal Priority	Goal	Action	Service	Service Priority	Outcomes	Performance Measure	Resources Needed
			Offer tournaments in the gym.	Community Development	3	Community center is busy to capacity.	# tournaments	Repair court finishes. Staff time, requested in 2008-09 budget. Future-build indoor field sport facility.
			Work with community campus partners to obtain their gym use needs by mid-April each year, so UPCC staff can schedule annual gym use and ensure gyms are available to serve tournament and league needs.	Youth Engagement	1	Community center is busy to capacity.	# leagues, tournaments	Existing resources
			Develop motivational programs for fitness rooms.	Health & Fitness	2	Fitness room memberships increase. Existing members renew their memberships, increasing interaction with staff and creating ties to the community center.	# new and renewed fitness passes sold	Existing resources
Improve Service Delivery	5	Increase Customer Satisfaction	Install a comment box.	All	All	Customers regularly give feedback, and community center staff meet customer needs quickly.	Customer satisfaction survey	Existing resources
			Enhance customer service through daily attention and discussion at quarterly staff meetings.	All	All	Customers are satisfied with responsive and competent staff.	Customer satisfaction survey % repeat visits	Completion of Services' Customer Service Standards and bureau Customer Satisfaction Survey
			Increase educational opportunities in the computer lab.	Skill Development	2,4	Parents and youth are satisfied with range of age-appropriate learning tools and activities.	Customer satisfaction survey	Software, instructors
			Increase senior physical fitness classes.	Health & Fitness	2	Seniors are satisfied with range of opportunities, and more seniors are physically fit.	Customer satisfaction survey	Partnership with Senior Recreation program
			Focus Senior Lounge use on seniors.	Community Development	3	Seniors are satisfied with the lounge amenities, and the lounge is well-used by seniors throughout each day.	Customer satisfaction survey	Volunteer host/hostess, games, puzzles, magazines, comfortable furniture. Door openers so seniors can safely enter and exit.
Manage and Protect Assets	6	Maintain Facility and Equipment	Clean, organize, and maintain storage areas.	All	All	Materials and supplies are easily identifiable and safely accessible.	Customer satisfaction survey	Existing resources
			Complete installation of the 16-camera, digital security system with computer station monitoring.	All	All	Facility is well-monitored and safe.	Customer satisfaction survey	Work with planning and maintenance staff.
			Repair gym roof, floor, and heating unit.	All	All			Work with planning and maintenance staff.
			Repair shower loops in locker room showers.	All	All			Work with planning and maintenance staff.
			Provide updates to bureau-wide replacement plans for fitness equipment, furniture, and other equipment.	All	All	Furniture and equipment is in good condition at all locations.	% equipment beyond useful life	Existing resources.
Enhance Organizational Development	7	Increase Employee Satisfaction	Establish performance expectations for staff and staffing levels needed to program and deliver service priorities, and to provide for a safe working environment.	All	All	Staff understand performance expectations and have appropriate workloads in a safe working environment.	Employee Satisfaction Survey # FTE and volunteers	Requested position in FY 2008-09 budget process
			Provide training.	All	All	Staff demonstrate knowledge of current trends and best practices in their profession and effectively manage resources (budgets, staff, programs, time). Reporting tools are available and understood. PP&R staff train and support each other. Employees understand roles, responsibilities, and bureau priorities.	Amount of training	Management support for training dollars and time spent cross-training.
Reach & Involve Community	8	Develop Partnerships	Develop fee schedule for community campus partners' use of gym courts.	Youth Engagement	1	Per the partnership agreement, partners receive use of gym space for a small fee, and UPCC receives compensation for use of the space to offset associated capital, maintenance, and lost revenue costs.	Description/count of combined events/activities/efforts	Existing resources
			Per the community campus agreement, continue to assess the needs and interests of children in the community campus area, review agencies' program offerings to identify gaps and overlaps, and develop a plan to move toward a collaborative, comprehensive approach to programming.	Youth Engagement	1	Community receives maximum benefit because the best use is made of partners' collective human and material resources.	Description/count of combined events/activities/efforts	Existing resources
			Advocate for broader participation in partner and sponsor development.	All	All	Community receives benefit of combined human and material resources.	# new and retained partners	Existing resources
			Develop relationships with neighborhood associations.	All	All	Neighbors and community center are mutually supportive.	Description/count of combined events/activities/efforts	Existing resources

University Park Community Center

9009 N. Foss Avenue
Portland, Oregon 97217



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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: University Park Community Center

Data Variable		Geography			
		University 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)	9	7,820	8	56,920
	Elementary (6-10 years old)	7	6,496	6	47,219
	Middle (11-13 years old)	4	3,541	4	27,058
	High (14-18 years old)	7	5,999	6	45,642
	College (19-24 years old)	10	8,714	9	65,487
	Young Adult (25-49 years old)	41	36,702	42	315,729
	Pre-Senior (50-59 years old)	10	8,872	11	86,443
	Older Adult (60+ years old)	12	10,722	15	114,635
	Youth (0-18 years old)	27	23,856	23	176,839
R A C E	Minority (Black, Asian, Native American, Latino, Other, Multi-racial)	45	40,120	23	172,499
	Black	23	20,622	5	36,905
	Asian and Pacific Island	4	3,422	6	43,400
	Latino	11	9,512	8	57,581
	Native American	1	1,112	1	5,973
	Other (some other race, native Hawaiian and multi-racial)	6	5,452	4	28,640
I N C O M E	Very Low Income (\$0-\$16,750)	21	7,208	16	52,262
	Low Income (\$16,751-\$27,950)	17	5,778	15	46,674
	Moderately Low Income (\$27,951-\$44,700)	23	8,084	22	69,385
	Total Low Income (All Categories)	61	21,070	53	168,321
	Moderate Income (\$44,701-\$89,439)	31	10,729	31	99,649
	High Income (\$89,440 and up)	8	2,943	16	52,290
L A N G U A G E	Population 5 years and over with English as a 2nd language	16	14,252	16	120,122
	Population 5 years and over with the dominant language besides English spoken at home	8 (Spanish)	7,560	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	11	10,110	8	62,525
	Population 25 years and over that are high school graduates	17	14,838	15	111,538
	Population 25 years and over with SOME college education	35	31,676	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)	68 **(of 12,988)	8,845	70 **(of 103,400)	71,926
	Population	100	89,452	100	763,746
	Households	100	34,742	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.

External Assets	Support	<ol style="list-style-type: none"> 1. Family support—Family life provides high levels of love and support. 2. Positive family communication—Young person and her or his parent(s) communicate positively, and young person is willing to seek advice and counsel from parents. 3. Other adult relationships—Young person receives support from three or more nonparent adults. 4. Caring neighborhood—Young person experiences caring neighbors. 5. Caring school climate—School provides a caring, encouraging environment. 6. Parent involvement in schooling—Parent(s) are actively involved in helping young person succeed in school.
	Empowerment	<ol style="list-style-type: none"> 7. Community values youth—Young person perceives that adults in the community value youth. 8. Youth as resources—Young people are given useful roles in the community. 9. Service to others—Young person serves in the community one hour or more per week. 10. Safety—Young person feels safe at home, school, and in the neighborhood.
	Boundaries & Expectations	<ol style="list-style-type: none"> 11. Family boundaries—Family has clear rules and consequences and monitors the young person’s whereabouts. 12. School Boundaries—School provides clear rules and consequences. 13. Neighborhood boundaries—Neighbors take responsibility for monitoring young people’s behavior. 14. Adult role models—Parent(s) and other adults model positive, responsible behavior. 15. Positive peer influence—Young person’s best friends model responsible behavior. 16. High expectations—Both parent(s) and teachers encourage the young person to do well.
	Constructive Use of Time	<ol style="list-style-type: none"> 17. Creative activities—Young person spends three or more hours per week in lessons or practice in music, theater, or other arts. 18. Youth programs—Young person spends three or more hours per week in sports, clubs, or organizations at school and/or in the community. 19. Religious community—Young person spends one or more hours per week in activities in a religious institution. 20. Time at home—Young person is out with friends “with nothing special to do” two or fewer nights per week.

Internal Assets	Commitment to Learning	<ol style="list-style-type: none"> 21. Achievement Motivation—Young person is motivated to do well in school. 22. School Engagement—Young person is actively engaged in learning. 23. Homework—Young person reports doing at least one hour of homework every school day. 24. Bonding to school—Young person cares about her or his school. 25. Reading for Pleasure—Young person reads for pleasure three or more hours per week.
	Positive Values	<ol style="list-style-type: none"> 26. Caring—Young person places high value on helping other people. 27. Equality and social justice—Young person places high value on promoting equality and reducing hunger and poverty. 28. Integrity—Young person acts on convictions and stands up for her or his beliefs. 29. Honesty—Young person “tells the truth even when it is not easy.” 30. Responsibility—Young person accepts and takes personal responsibility. 31. Restraint—Young person believes it is important not to be sexually active or to use alcohol or other drugs.
	Social Competencies	<ol style="list-style-type: none"> 32. Planning and decision making—Young person knows how to plan ahead and make choices. 33. Interpersonal Competence—Young person has empathy, sensitivity, and friendship skills. 34. Cultural Competence—Young person has knowledge of and comfort with people of different cultural/racial/ethnic backgrounds. 35. Resistance skills—Young person can resist negative peer pressure and dangerous situations. 36. Peaceful conflict resolution—Young person seeks to resolve conflict nonviolently.
	Positive Identity	<ol style="list-style-type: none"> 37. Personal power—Young person feels he or she has control over “things that happen to me.” 38. Self-esteem—Young person reports having a high self-esteem. 39. Sense of purpose—Young person reports that “my life has a purpose.” 40. Positive view of personal future—Young person is optimistic about her or his personal future.

Market Presence

FY 2006-07 Number of Registered Users

												6.30%	
												Estimated	
Program	Site	Preschool	Elementary	Middle	Teen	College	Young Adult	Pre-senior	Older Adult	Unknown	Grand Total	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.