



**PORTLAND PARKS & RECREATION**

Healthy Parks, Healthy Portland



# Mt. Scott Community Center Business Plan

Fiscal Year 2009-10

**Mt. Scott Community Center  
Business Plan  
Fiscal Year 2009-10**

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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 Mt. Scott Community Center (MSCC) over the next three years, with annual updates to the Business Action Plan.

## Business Profile

MSCC was first constructed in 1927 as a wood frame bathhouse for a pre-existing outdoor swimming pool. In 1949, a concrete building was constructed, and the dressing rooms in the original building were renovated. The gymnasium and roller-skating rink in the basement were constructed in 1953-1954. The auditorium was constructed sometime between 1949 and 1953.

The latest renovation occurred in 1998-2000 which was a result of the 1994 bond measure. MSCC was one of the highest funding priorities for the bond measure. In the renovation, 24,000 square feet were added to the existing 36,000 square feet structure. The additions included a new lap pool and leisure pool, new locker rooms, two family changing rooms, a lifeguard room, two offices, and a multi-use class room. The building also received an upgrade, including an improved lobby, a new and enlarged weight room, a new ramp to the roller-skating rink, and other code-related improvements. To increase parking, the outdoor pool was filled in and turned into a parking lot.

The current blend of services delivered at MSCC focuses around Aquatics, and Sports and Fitness. The facility hosts a variety of activities including swimming lessons, open swim, fitness programs, personal training, sports instruction, birthday parties, community rentals, youth camps, teen programs, senior programs, educational preschool, parent-child classes, and special events.

## Market & Services Analyses

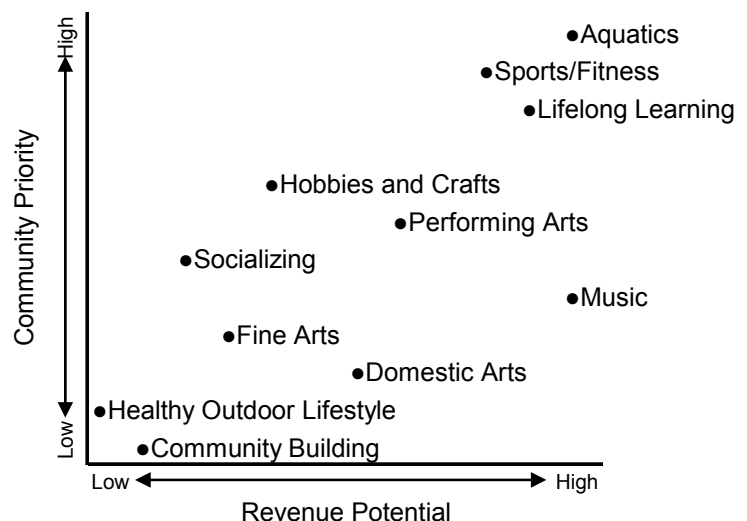
Market and services analyses are conducted to provide a foundation from which goals can be set.

The Market Analysis includes demographic information and evaluation of current advertising and outreach practices. MSCC draws participants regionally in addition to serving as a hub of activity for families and youth in the Mt.Scott-Arleta Neighborhood. In fiscal year 2009, MSCC served over 6% of youth in its service area. Nearly 3,000 youth and 1,200 adults registered for activities at MSCC, in addition to all the participants who dropped in to swim, work out, and attend special events.

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 MSCC, including SWOT and Life Cycle analyses as well as programming recommendations for each service category.

### MSCC Portfolio Analysis



## 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 goal areas were developed and ranked in order of priority by staff and managers:

1. Implement Programming Best Practices
2. Reach Out & Engage the Community
3. Adjust Programming Blend

Success in the upcoming year will be defined by the ability of MSCC to emphasize its unique strengths by focusing on expanding class progression offerings and adjusting the existing program blend to offer the most highly valued recreational opportunities for the communities it serves.

## 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, MSCC was visited over 475,000 times. Community members participated in regular daily programming such as open play swim, lap swim, and fitness activities, as well as classes, team sports, and special events.

Over the last five years, customer satisfaction has improved by 8% in Southeast Portland, according to residents who rated recreation and community center services as “good” to “very good” in the annual, citywide Service Efforts & Accomplishments (SEA) Citizen Survey conducted by the City of Portland Auditor’s Office.



## 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

MSCC was first constructed in 1927 as a wood frame bathhouse for a pre-existing outdoor swimming pool. In 1949, a concrete building was constructed, and the dressing rooms in the original building were renovated. The gymnasium and roller-skating rink in the basement were constructed in 1953-1954. The auditorium was constructed sometime between 1949 and 1953.

The latest renovation occurred in 1998-2000 which was a result of the 1994 bond measure. MSCC was one of the highest funding priorities for the bond measure. In the renovation, 24,000 square feet were added to the existing 36,000 square feet structure. The additions included a new lap pool and leisure pool, new locker rooms, two family changing rooms, a lifeguard room, two offices, and a multi-use class room. The building also received an upgrade, including an improved lobby, a new and enlarged weight room, a new ramp to the roller-skating rink, and other code-related improvements. To increase parking, the outdoor pool was filled in and turned into a parking lot.

MSCC reopened for business after the renovation on June 17, 2000. The 60,000 square feet facility was a welcomed addition to the community, and it has been well appreciated from its humble beginnings as a bathhouse to what is now one of the most frequently used community centers in PP&R.

Facility amenities are:

- 25-yard, 6-lane indoor lap pool
- Indoor leisure pool with slide, current channel, vortex, and interactive play features
- Whirlpool spa
- 3 family changing rooms
- Men's and women's locker rooms
- Fitness center with cardiovascular and circuit equipment
- Gymnasium with a bouldering wall
- Auditorium with stage and attached kitchen
- 4 multi-use rooms
- Roller-skating rink with a rink-side, multi-purpose room

The facility hosts a variety of programs including drop-in activities, educational preschool, parent-child classes, fitness programs, personal training, sports instruction, birthday parties, swimming lessons, open swim, community rentals, youth camps, teen programs, senior programs, and special events.

## Sustainability

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

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

## Location and Hours

MSCC is located at 5530 SE 72<sup>nd</sup> Avenue, on the corner of 72<sup>nd</sup> & Harold in the Mt. Scott-Arleta Neighborhood. Current hours of operation are:

Monday through Friday	5:30 a.m. – 9:30 p.m.
Saturday	7:00 a.m. – 7:00 p.m.
Sunday	12:00 p.m. – 6:00 p.m.

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

Holiday Closures: New Year's Day, Thanksgiving Day, Christmas Day

## Organizational Structure

A team of nine permanent employees manages MSCC:

- a full-time Recreation Supervisor
- a full-time Recreation Coordinator II
- two full-time Recreation Coordinator I
- a full-time Teen Specialist Recreation Coordinator I
- a full-time Recreation Leader
- a full-time District Aquatic Coordinator
- two full-time Aquatic Coordinators

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

The Recreation Supervisor is responsible for overall facility and staff management of full-time as well as part-time seasonal employees:

- Monitoring the work portfolios of 8 full-time program coordinators and leaders in collaboration with Aquatics and Teen Outreach Supervisors.
- Providing administrative oversight for all programs and activities including customer service.
- Monitoring facility and program budgets.
- Scheduling annual maintenance and recommending minor and capital improvement projects for the facility and surrounding park.

- Managing collaborations and community partnerships, including attending the meetings of Mt. Scott-Arleta Neighborhood Association, Mt. Scott Learning Center, and neighborhood schools and organizations.
- Assisting with coordination of citywide summer playground programs.

The Recreation Coordinators and Leader are 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:

- **Drop-in Recreation Activities** – Open Swim, Family Swim, Lap Swim, Water Exercise, Open Basketball, Open Volleyball, Fitness Center, Open Skate, and Indoor Park
- **Instructional Programming** – Parent/Child, Educational Preschool, Seasonal Activities, Holiday Break Activities, Music, Dance, Language, Sports, Fitness, Martial Arts, Swim Lessons, and Special Interest
- **Community Rentals** – Graduation Parties, Weddings, Receptions, Birthday Parties, Memorial Services, Celebrations, Business Meetings, and Neighborhood Association Meetings
- **Special Events** – Family Nights, Block Parties, Harvest Festival, Fitness Fair, AARP Tax Assistance, and Women’s Only Night
- **Customer Service** – program registration, account trouble shooting, responding and resolving customer complaints and concerns, cash collections, bank deposits, and related reconciliation reports
- **Partnerships** -Work with community groups including the Nike Go Play Pass program

Part-time, seasonal employees play an invaluable role in the organizational structure at MSCC. They provide a high-quality, hands-on customer service experience working at the front desk, leading classes and camps, assisting in monitoring facility use, and maintaining a safe, welcoming environment. Schedules and number of hours worked, per staff person, varies greatly depending on the season and the program they are supporting. Seasonal employees’ hours of service, the annual equivalent of about thirty full-time employees, allows permanent staff to use their time planning and coordinating a larger range of programs and activities for the community.



# Market Analysis

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

## Neighborhood Profile

MSCC serves as a regional center as well as a hub of activity for families and youth in the Mt. Scott-Arleta Neighborhood. Neighborhood schools include Arleta and Marysville; other nearby schools include Lent, Woodmere, Whitman, Woodstock, and Kelly Elementary; Lane and Binnsmead Middle Schools; and Mt. Scott Park Learning Center. The center is located in the Marshall High School boundary area but it is within blocks of the borders for Cleveland and Franklin High Schools. Neighborhood Associations include Mt. Scott/Arleta, Foster/Powell, Lents, Brentwood-Darlington, and Woodstock.

## Demographics

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

### Age and Market Share

The following table shows that nearly 3,000 youth and 1,200 adults registered for activities at MSCC, or about 2% of the population who live within the service area. This rate of market share is similar to other PP&R community centers and pools.

In addition to serving people who register for activities, MSCC also serves many other people who "Drop In" to activities such as special events, family nights, open gym, etc. As seen in the Performance Measures section of this plan, Drop In visits account for about 85% of overall visits.

This means that MSCC is serving more than 2% of the market place. 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, and thus competing for a portion of PP&R's target market, 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."<sup>1</sup>

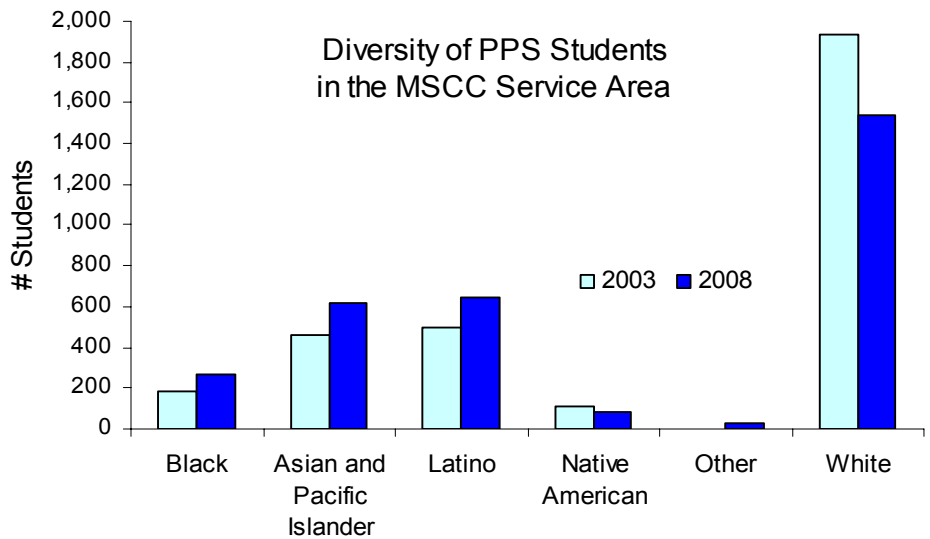
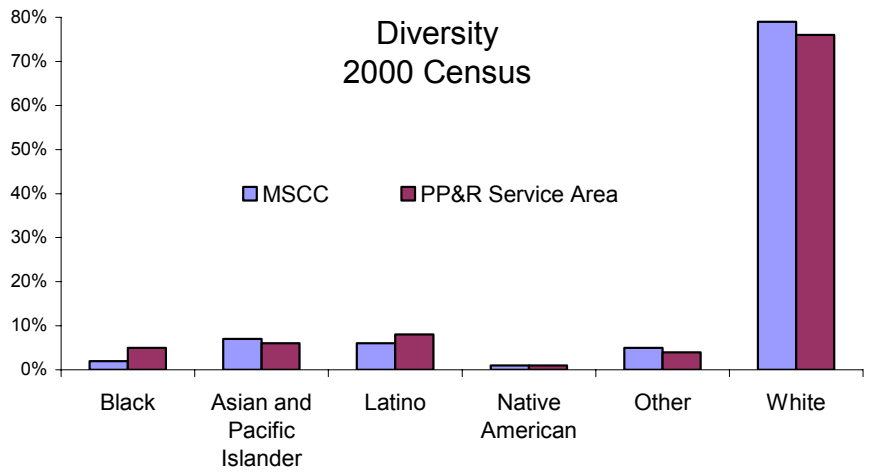
<b>People Who Register to Participate</b>				
Age Group	Ages	Service Area Population (2000)	Registered Participants (2009)	% Served
Preschool	0-5	16,165	1042	6%
Elementary	6-10	12,731	1127	9%
Middle	11-13	7,054	447	6%
High	14-18	12,062	335	3%
<b>Total Youth</b>		<b>48,012</b>	<b>2951</b>	<b>6%</b>
College	19-24	18,666	59	0%
Young Adult	25-49	87,753	426	0%
Pre-Senior	50-59	21,077	137	1%
Older Adult	60+	30,537	332	1%
Unknown			205	NA
<b>Total Adult</b>		<b>158,033</b>	<b>1159</b>	<b>1%</b>
<b>Grand Total</b>		<b>206,045</b>	<b>4,110</b>	<b>2%</b>

<sup>1</sup> 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.

**Race**

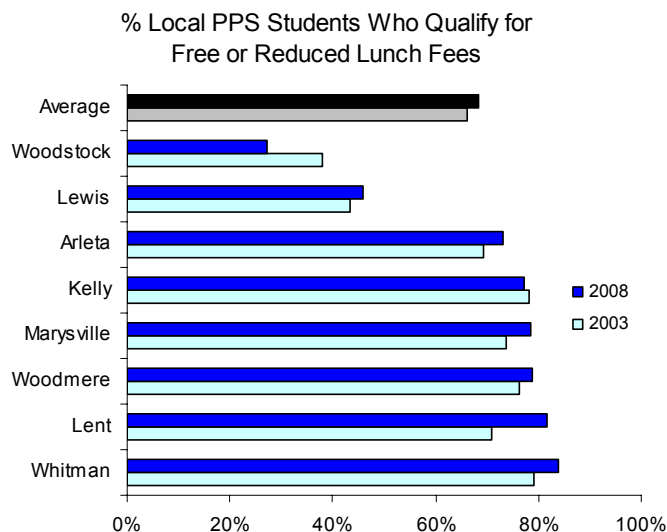
The 2000 Census chart shows the population living in the MSCC Service Area is similar to the overall PP&R Service Area.

Because the community may have changed since the 2000 Census, also included are FY 2002-03 and FY 2007-08 enrollment demographics for Portland Public Schools that are served by MSCC. 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 increased over the last 5 years.



**Income**

2000 Census data indicates that slightly more low-income residents live in the MSCC area, 57%, as compared to the rest of the system, 53%. PPS data shows that an average of 68% of children in the MSCC service area qualified for free or reduced lunch in 2008, a slight increase from the 2003 average of 66%.



## Advertising and Outreach

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

MSCC Advertising and Outreach	
Current Communication	Recommended Improvements
<ul style="list-style-type: none"> <li>• Mail PP&amp;R Southeast Service Zone quarterly activity guide to all households that have registered with MSCC for any activity in the past year</li> <li>• Distribute PP&amp;R Southeast Service Zone quarterly activity guide and activity specific flyers to local schools and public library</li> <li>• Mail age-specific and activity specific flyers/cards to past registrants</li> <li>• Post flyers on Community Center Bulletin Boards and display racks</li> <li>• Create and hang posters advertising upcoming events</li> <li>• Prominently display marketing material during all community social events</li> </ul>	<ul style="list-style-type: none"> <li>• Post activities on PP&amp;R web calendar</li> <li>• Use PP&amp;R Blog site to highlight special activities</li> <li>• Submit postings to local media outlets</li> <li>• Attend and participate in school-hosted events</li> <li>• Use social networking websites</li> </ul>





# 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,
- results of an MSCC customer survey regarding service priorities,
- a depiction of the MSCC 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 MSCC, including SWOT<sup>2</sup> and Life Cycle<sup>3</sup> analyses as well as programming recommendations for each service category, and
- a summary Life Cycle Analysis chart.

## Customer Service Standards

PP&R customer service standards include the following principles:

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

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### <sup>2</sup> 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.

### <sup>3</sup> 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.

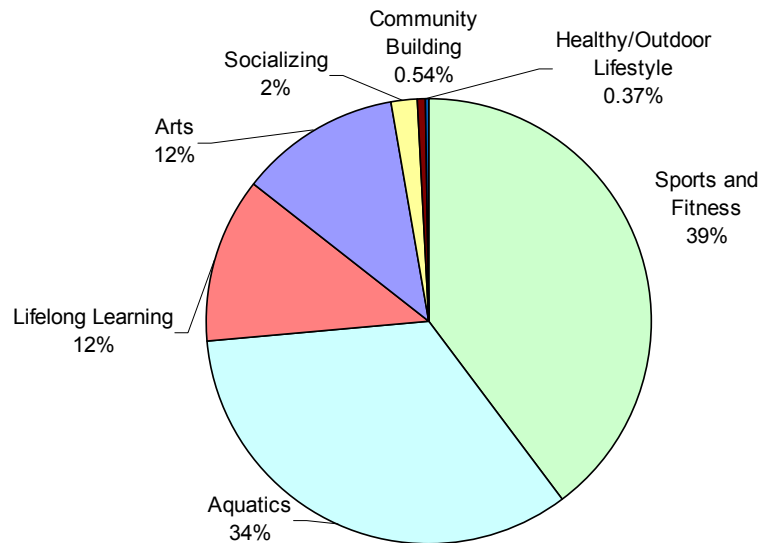
Decline - This phase shows consistent decline as participants move on to new programs or other offerings.

## 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 Socializing
  - Community Building
  - Lifelong Learning
  - Healthy/Outdoor Lifestyle
  - Socializing
- Sports and 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 MSCC focuses around Aquatics, and Sports and Fitness. The following pie chart displays percent of registrations in each service category.



## Customer Survey

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

While the survey is not scientific, staff were able to survey nearly 100 customers of a variety of ages who were participating in a variety of activities. The people who responded to the survey indicated Aquatics, Sports/Fitness, and Arts were their top priorities.

## Customer Survey Results

### Service Priorities

Aquatics	1
Sports/Fitness	2
Arts	3
Lifelong Learning	4
Socializing	5
Healthy/Outdoor Lifestyle	6
Community Building	7

Current service blend compared to survey results indicate MSCC's primary programs are aligned with respondents' priorities. The business plan includes actions to formalize program evaluation and seek additional input regarding customers' priorities.

## Service Area

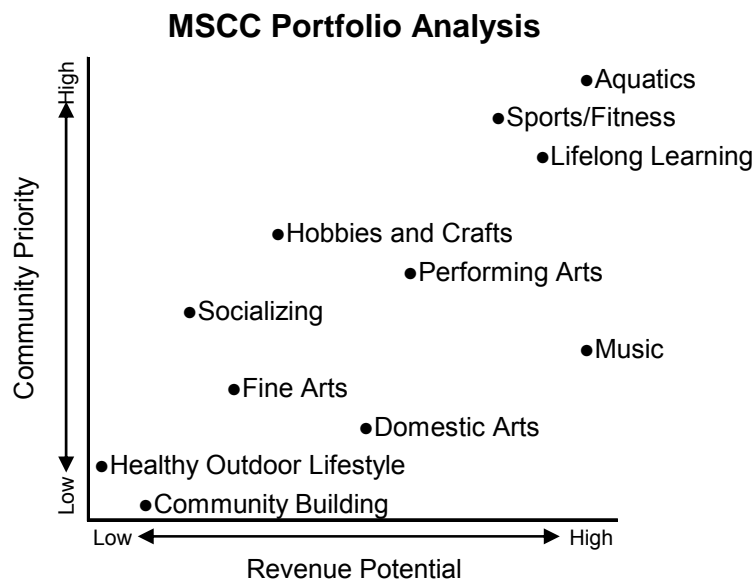
In addition to the immediate neighborhood, MSCC serves community members throughout a larger service area outlined on the below map, which was adapted from the 2000 PP&R Market Analysis study. The service area boundary is based on the residences of 80% of registered users; the remaining 20% traveled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



## Portfolio Analysis

The following chart summarizes MSCC’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 average fees 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.

### Aquatics

MSCC delivers over 5,000 swim lessons each year creating the largest revenue stream in the Aquatics program. Aquatic recreation opportunities at MSCC include Lap Swim, Water Exercise, Open Play Swim, Family Play Swim, and Swim Lessons. Water Exercise and Lap Swim are a huge draw for individual adult and aging-adult pass holders. Many family pass holders utilize the Open Play and Family Play Swim drop in activities and complement these programs with Swim Lessons.



The aquatic center has a number of amenities making it a destination spot for citizens in surrounding communities. This 12,000 square feet aquatic center features a 25-yard, 6-lane lap pool (84 degrees) complete with a rope swing. The pool's lift feature makes it accessible to everyone. The Leisure Pool has a zero depth entry and goes to a depth of 4.5 feet. With water at 89 degrees, this pool is especially comfortable for young children and aging adults. The 120-foot long, 17-foot high water slide with a separate splash down area is the central feature of the leisure pool, but the water geysers and gadgets and gizmos water play structure provide great wet and wild action, along with a current channel and vortex. The 12-person spa has a terrific view of Mt. Scott Park. This fully accessible spa is maintained at a warm 102 degree temperature.

### Strengths

- Aquatic staff hold internationally recognized certifications and are led by experienced professionals.
- MSCC aquatics staff continually update programming according to fitness trends.
- PP&R Aquatic Swim Lesson Program, developed by PP&R Aquatic's professionals, has received multiple national awards.
- Non-peak pool hours are used to provide rentals to private groups for reduced fees which benefits MSCC by maximizing facility use and building relationships that promote aquatic programming.

### Weaknesses

- The aquatic center is at capacity during extreme heat conditions and various other times and space limitations make it difficult to accommodate the large demand.
- There is unmet demand for swim lessons due to challenges around finding qualified instructors who are available to teach swim lessons.
- During peak hours, its difficult to meet the demand of lap swimmers and water exercise participants.
- Difficult to retain quality water exercise instructors.
- MSCC has fewer amenities than many competing leisure and recreational pools.

### Opportunities

- There is a high demand for aquatic programs during certain hours.
- There is a high demand for more swim lessons at off-hours.

### Threats

- East Portland Community Center recently opened an aquatics facility that has reduced the number of people using MSCC for drop-in activities.

### *Program Life Cycle*

The MSCC aquatic program is in a growth stage, but facility limitations result in unmet demand.

### *3-year Business Planning Direction*

MSCC will program swim lessons at non-peak hours with ongoing attention toward recruiting, training and retaining a well-qualified employee base.

## **Domestic Arts**

MSCC offers a small selection of programs in this service category, primarily Home – Yard, Garden, and Decorating classes for seniors.

### *Strengths*

- Popular senior instructor attracts and retains participants from session to session.
- Saturday morning class time is convenient.

### *Weaknesses*

- To expand the Domestic Arts category, children's cooking classes were offered in FY 2009. However, these classes are expensive to run, making it difficult to meet even minimum cost recovery targets.

### *Opportunities*

- Demand remains high for senior home decorating classes.

### *Threats*

- None.

### *Program Life Cycle*

Senior classes are in a mature stage, with participation expected to remain stable.

### *3-year Business Planning Direction*

Staff will continue to offer the senior home decorating classes as long as enrollment does not decline. Children's cooking classes will be discontinued due to limited ability to recover a minimum amount of costs.

## **Fine Arts**

Because demand is low for these types of activities at MSCC, this programming area consists of only a few activities that are offered in collaboration with other programs and funding sources. Over the last few years, activities have included a few successful senior classes, a couple first-time teen classes, and one summer theme class. Staff have introduced several Fine Art options for youth, but none have attracted participants.

### *3-year Business Planning Direction*

Activities that are offered in collaboration with other programs will continue as long as funding is available. Due to historically low registration levels, no new activities will be introduced with existing resources.

## **Hobbies and Crafts**

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

### *Strengths*

- These classes introduce participants to other activities offered at MSCC.
- 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.

- Classes can be used to complement other programs in the building, for example Indoor Park and Swim Lessons.

*Weaknesses*

- Program has high supply costs.
- Program is expensive to run because instructors are paid for both set up and clean up time.
- Most classes are theme based, so if kids do not like the theme, enrollment may be low.



*Opportunities*

- Demand is high.

*Threats*

- None.

*Program Life Cycle*

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

*3-year Business Planning Direction*

Staff will further develop the hobbies and craft program through varying themes and activities and will increase the number of classes offered to meet demand.

**Music**

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

*Strengths*

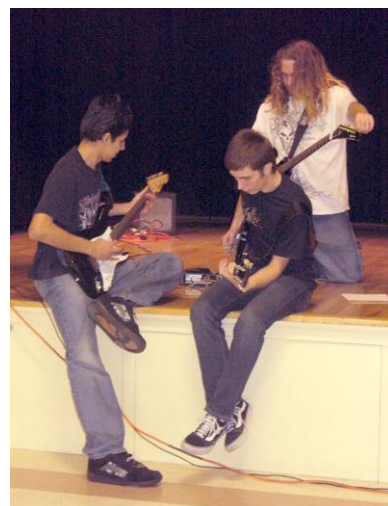
- Small class size allows scheduling in a variety of spaces and time slots.
- Music classes/lessons can be loud and distracting in the home, so some parents prefer those activities to happen at the community center.
- High revenue potential.

*Weaknesses*

- It is challenging to find and retain qualified instructors.
- Music lessons create noise that transfers to other spaces in the facility.

*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.



*Threats*

- None.

### *Program Life Cycle*

This program is in the decline phase of its life cycle but may switch to the growth stage if a quality instructor is retained. There is great community demand, evidenced by high participant registrations when there is a quality instructor.

### *3-year Business Planning Direction*

MSCC will continue to offer music classes with an emphasis on hiring and retaining quality instructors.

## **Performing Arts**

At MSCC, this service category includes beginning and intermediate level dance classes for all ages.

### *Strengths*

- Offered during non-peak hours, which maximizes facility use.
- Attracts participants who do not traditionally participate in other sports activities.
- Gives participants an opportunity to experience different forms of dance at affordable fees.

### *Weaknesses*

- Finding and retaining qualified staff to instruct a wide variety of dance classes. Instructor turnover results in fluctuating demand.
- Some instructors are students, and they are not consistently available to teach classes.

### *Opportunities*

- Partner with local dance studios to teach MSCC's introductory classes and eventually transition those students into their more advanced programs, which provide specialty skill and elite instructors.

### *Threats*

- None.

### *Program Life Cycle*

This program is in the mature stage with consistent participation numbers.

### *3-year Business Planning Direction*

MSCC will continue to offer Performing Art classes at the current level with an emphasis on hiring and retaining quality instructors. Classes will be adjusted to meet the changing demands of the students.

## **Community Building**

Community Building activities at MSCC include events such as the annual Fall Family Festival, the Mt. Scott-Arleta Neighborhood Association's monthly meetings and annual block party, culturally specific family nights, Women Strength classes, Nike Play pass coordination with other community agencies, and fitness-oriented events.

### *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 for staff 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 have low cost recovery, even when donations and volunteers are available.



### *Opportunities*

- Expand Nike Play Pass program to under-served neighborhood schools.
- Develop contacts through Adventura Latina Teen group.

### *Threats*

- None.

### *Program Life Cycle*

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

### *3-year Business Planning Direction*

Maintain current service level.

## **Lifelong Learning**

Lifelong Learning services at MSCC include a year-round teen program; educational preschool during the school year; Junior Leader training in summer; and educational camps offered during the winter, spring, and summer school breaks.

### *Strengths*

- Provides safe, supervised activities for children during non-school hours.
- Camps are structured to appeal to a wide range of age groups and interests.
- Program includes several types of camps each with a different focus, such as: art, cooking, sport, fitness, swimming, fine and gross motor skill development, and socialization skills. Camps also offer teambuilding and leadership opportunities.
- These classes introduce participants to other activities at MSCC.

### *Weaknesses*

- Many families in the Southeast neighborhoods cannot afford the camps.

### *Opportunities*

- Educational Preschool programs are in high demand.
- Parents are looking for programs for their children that have short time commitments while offering introductions to a variety of recreation activities.

### *Threats*

- Teen funding is approved on a year-to-year basis.

### *Program Life Cycle*

The majority of these classes are in a mature stage with steady demand.

### *3-year Business Planning Direction*

In addition to continuing current offerings, staff will try to reinvigorate this service category by introducing new activities that feature a variety of recreation activities with short-time commitments.



## **Socializing**

This programming area consists of excursions for seniors and teens in which PP&R provides van transportation to a variety of locations and events. These activities are provided collaboratively with the PP&R Senior and Teen Programs. In addition, MSCC coordinates several Summer Playground locations, hosts birthday parties and other celebrations year around, and provides rental space for dances and other social gatherings.



### *Strengths*

- Rentals meet or exceed cost recovery targets.
- Strengthens MSCC's relationships with community members.
- Events are often scheduled during non-business hours.

### *Weaknesses*

- Celebrations and rental events can result in a high degree of wear-and-tear on the building.
- Van trips are costly to provide.
- The Teen Program is dependent on annual funding fluctuations.

### *Opportunities*

- None.

### *Threats*

- Neighbors may object if too many large celebrations or rental events occur at the center.

### *Program Life Cycle*

This service area is in a growth stage; however, there is unmet demand due to facility limitations.

### *3-year Business Planning Direction*

MSCC will continue these activities at the current service level, as funding allows.

## **Combat Sports**

MSCC offers Fencing, Tae Kwon Do, and Karate in this service category.

### *Strengths*

- Some of the teaching staff are long-time employees and have developed relationships with the current participants.

### *Weaknesses*

- Staff turnover can lead to declining participation.
- These programs use the prime-time space at MSCC.

### *Opportunities*

- None.

### *Threats*

- Many of our employees offer programs at other community centers and some have opened private studios. Instructor/participant relationships are strong, and if the MSCC class time is inconvenient then the participant will sign up with that instructor at another location.

### *Program Life Cycle*

These programs are in a mature stage with steady demand.

### *3-year Business Planning Direction*

MSCC will consider rescheduling these activities in a different room, in order to use the prime-time space for more highly demanded activities.

### **Fitness**

Fitness activities are primarily programmed for adults, incorporating the use of a fitness center (cardio and weight-training) and group exercise classes that develop and support lifelong exercise habits.

Programming is full-spectrum and includes personal training for individuals and groups; fitness and nutritional assessments; program-inspired merchandise for sale on site; quarterly fitness challenges; and group exercise classes such as yoga, Pilates, aerobics, Tai Chi, and belly dancing.



Many adult pass holders utilize these services. MSCC also offers a wide range of fitness activities for infant/parent, youth, and seniors (coordinated through PP&R's Senior Recreation program).

### *Strengths*

- Facility features include resilient rubber flooring (donated by NIKE as part of their recycling program) and expansive windows, which provide natural light for the entire space.
- Facility equipment includes free weights as well as weight training machines and cardio machines.
- All trainers and instructors hold recognized certifications.
- MSCC stays on the forefront on fitness trends by offering new courses each quarter.
- Fitness room averages 175-plus participants each day.
- MSCC has incorporated a fitness pyramid to demonstrate to customers various activities and affordability levels.
- Group personal trainings are offered 4 days per week.

### *Weaknesses*

- Exercise equipment is 10 years old and in declining condition. MSCC received one-time money during the FY 2008-09 budget cycle for equipment replacement; however, there is no long-term funding source for the maintenance and replacement of fitness equipment.
- The fitness center is at capacity in the early morning and early evening hours. Participants frequently sign up on wait lists for machines to become available. An enlarged fitness center and the addition of an exercise/dance studio is needed to meet demand.
- Personal training sessions are adversely affected when the fitness center is crowded. Coaching is relegated to the corners of the room or in the hallway, and access to equipment is limited.

### *Opportunities*

- Fitness activities and classes related to nutrition, diet, and lifestyle are in high demand.
- Societal trends towards holistic living have led to the ongoing expansion of our fitness program to include a strong, mind-body component.

### *Threats*

- There are other fitness centers in the area; however, none offer programs that are as affordable as MSCC.

### *Program Life Cycle*

The MSCC fitness program is in a growth phase, but facility limitations result in unmet demand.

### *3-year Business Planning Direction*

MSCC will continue to follow evolving fitness trends and ensure up-to-date, creative, and multi-dimensional fitness programs are offered at the current service level.

## **Gymnastics**

MSCC offers several introductory and intermediate tumbling and gymnastics classes for youth ages 1½ to 16 years. These classes include use of the trampoline, balance beam, bars, horse, mats, hula hoops, scarves, etc. Toddler and preschool classes require parent participation.



### *Strengths*

- Offers opportunities for almost all youth ages, as well as family.
- Uses a variety of equipment to ensure an authentic gymnastics learning experience.
- Current instructors have compiled lesson plans for all classes, which can be utilized by substitute and new instructors; i.e., the program activities are completely planned out to ensure consistent quality.

### *Weaknesses*

- Requires experienced gymnastics instructors, which can result in a higher cost structure.
- Gymnastics equipment occasionally needs to be replaced, and because it is specialized, cost can be high.

### *Opportunities*

- At the end of each session, instructors coordinate a performance. This draws people into the auditorium which garners more registrations for the program. Also, the performances are highly anticipated and appreciated by parents.
- Partner with other PP&R locations to increase service level by offering this highly demanded activity in available spaces throughout the PP&R system.
- Demand is high, as most classes have wait lists.

### *Threats*

- None.

### *Program Life Cycle*

This program has been offered for years and continues to grow steadily. However, there is unmet demand due to limited space.

### *3-year Business Planning Direction*

Maintain current program and service level. Staff will explore opportunities to deliver this valued service at other locations.

## **Sports & Games**

Youth skill-building classes and team sports are the primary activities offered at MSCC in this category. Sports and games build a foundation for cooperative play, teamwork, and good sportsmanship.



### *Strengths*

- The curriculum provides graduated levels of progression in order to retain participants.
- Strong instructor training and curriculum is the basis for the long-term success of this program.
- Instructors who have been trained and teach in the program for more than a year provide a consistent presence and create outstanding teacher/student relationships that result in repeat patronage.
- Instructors adapt methods to meet the changing needs of the participants.
- These activities create the opportunity to introduce participants' family members to other MSCC activities.

### *Weaknesses*

- Lack of gym space in the afternoon and evening hinders any increases in the programs in this category.

### *Opportunities*

- Demand is high, with participation increases seen in each of the last five years.
- Other PP&R locations have customer demand for progressive sports programs but may not have the benefit of the experienced program coordination resources found at MSCC. Partnering with other PP&R locations to expand and deliver MSCC's well-developed instructor training and activity curriculum as part of the same system of services could increase efficiency, levels of service, and system-level cost recovery.

### *Threats*

- None.

### *Program Life Cycle*

MSCC sports programs are in growth stage; however, there is unmet demand due to facility limitations.

### *3-year Business Planning Direction*

MSCC staff will continue to evaluate offerings each quarter to ensure the services provided are the most highly demanded and to maximize service level as well as profit potential. MSCC will seek to increase service level, as well as system-level cost recovery potential, by collaborating to deliver this service at other PP&R locations.

## Life Cycle Analysis

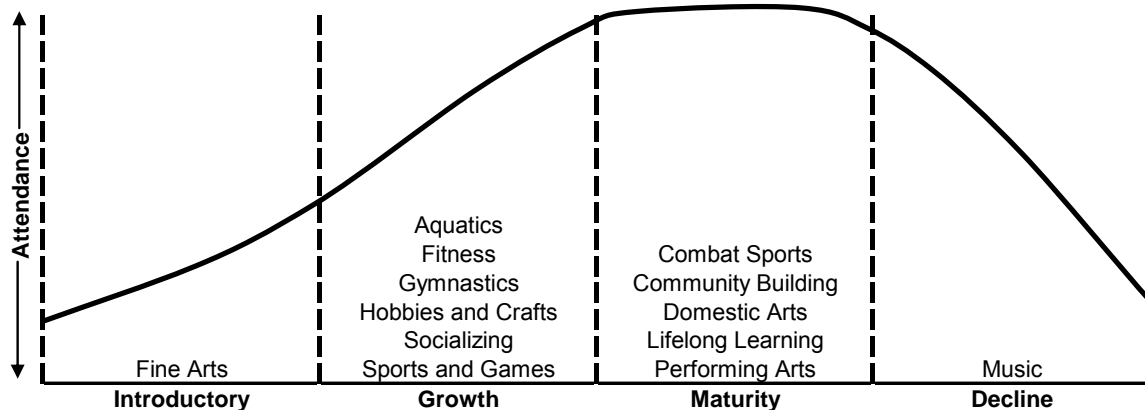
The purpose of a life cycle analysis is to understand where each program is in terms of its life cycle to inform decisions about when to “change things up” to revitalize mature programs, cancel or reinvigorate declining programs, and give introductory programs the boost they need to succeed. The basic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

### MSCC Program Life Cycle Curve

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

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



Many of MSCC's programs are in the growth stage; however, there is much unmet demand due to limited facility space. MSCC will use program evaluation and customer feedback to identify the most highly demanded activities. Service levels will be maximized in those areas by developing progressive curricula and instructor training, as well as seeking opportunities to coordinate complementary programming and schedules with other PP&R locations.



# Business Action Plan



The Business Action Plan (BAP) discusses the tactical approach to meeting prioritized goals as they relate to the bureau's strategic plan, including what actions will be taken, expected results, how results will be measured, and needed resources. The BAP is organized in table format so that it can easily be used as a tool to track progress toward stated goals.

## BAP Overview

MSCC has established its place in the Southeast community as a multi-use facility that offers quality recreation opportunities to individuals throughout the Portland metropolitan area. MSCC strives to offer diverse and affordable programs that meet participants' needs of all ages and social, economic, and cultural backgrounds.

Success in the upcoming year will be defined by the ability of MSCC to emphasize its unique strengths by focusing on expanding class progression offerings and adjusting the existing program blend to offer the most highly valued recreational opportunities for the communities it serves.

## 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.





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
<b>Improve Service Delivery</b>  Outcomes: • High quality services that balance fiscal responsibility and affordability. • Prioritized PP&R services that balance the greater community needs with individuals' demands. • Improved service delivery through partnerships.	Implement Programming Best Practices	Identify programming focus areas by: • developing a process to formalize periodic programming review and evaluation, and • exploring ways to increase customer feedback regarding service priorities.	Creates proficiency in staff's ability to deliver services, and creates proficiency as participants progress through programming.	Customer Satisfaction	Baseline: 79% Target: 82%	Existing resources
		Expand service levels to the community by developing progressive curricula and instructor training for focus areas. For example, staff has begun establishing competitive sports teams to meet demand. Sports skills development progression classes would feed into the competitive sports programs. Dance is also a candidate for progression.	Progression classes increase patronage and brand loyalty.	Employee Satisfaction	Baseline: 76% Target: 80%	
		Utilize facility booking for all activities to facilitate ease of program scheduling and intrabureau coordination.	Encourages system-wide teamwork and increases reciprocity of excellent internal customer service.			
		Coordinate and hold semi-annual all-rec-staff meetings and annual team-building activities for management staff to improve service delivery.				
<b>Reach and Involve Community</b>  Outcomes: • The community demonstrates increased awareness and appreciation through participation in a healthy parks system. • Diverse and plentiful opportunities for engagement with PP&R exist throughout the community. • Community members feel authentically engaged and see that their participation contributes to a better parks system.	Reach Out & Engage the Community	Aquatic Department outreach: 1. Present water safety sessions at local elementary schools 2. Participate in the annual "Safe Kids at the Zoo" event, in partnership with SafeKids USA 3. Host "family water safety fun day" recreational swims during May, which is National Water Safety Month	People have access to a safe community place where they can gather, meet new people, and learn new things.	Events	Baseline: 6 events Target: 12 events	
		Establish comprehensive outreach plan that takes the form of family nights for specific groups. Increase contacts in various communities and identify funding sources.	Participants from diverse cultures know about community resources and each other, creating a sense of belonging and community connectedness.		Baseline: 2 family events Target: 4 family events	
		Organize at least one community speak out session yearly to address community center issues.	Community spaces are safer because of increased participation; there are reduced crime rates and greater neighborhood livability.		Baseline: 0 events Target: 1 event	
		Work with bureau's Workforce Support & Development Manager to establish a process for recruiting and managing interns at MSCC. This will increase service levels and provide meaningful engagement opportunities for young adults in the area.	Youth and young adults have opportunities for meaningful community involvement through volunteerism, internships, and early work experiences.	Volunteer Hours	Baseline: 2,682 hours Target: 3,500 hours	
		Work with the bureau volunteer coordinator to establish a volunteer recruitment and retention plan for MSCC.				
<b>Improve Service Delivery</b>  Outcomes: • High quality services that balance fiscal responsibility and affordability. • Prioritized PP&R services that balance the greater community needs with individuals' demands. • Improved service delivery through partnerships.	Adjust Programming Blend	Introduce new programs or activities where opportunities have been identified due to industry trends and/or specific local demand: • Geo-caching program • Intergenerational activities similar to family nights and women's retreat • Annual all-night events for teens	People have access to a variety of health-promoting recreation opportunities at affordable prices. Participants experience increased physical fitness, agility, health, and self-esteem. Communities have lower health costs and increased quantity and quality of life.	Visits	Baseline: 475,374 visits Target: 480,000 visits	
		Offer GED preparation and tutoring to teen program participants.				
		Survey seniors to identify opportunities to meet their recreational needs beyond existing programming.				
		Introduce expanded fitness programming: • Teen/adult bi- or tri-athlon class • Adult water polo • Adult swim team • Mommy & Me water exercise • Kayak classes and activities • Establish a MSCC running club				

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

## Customer Satisfaction

MSCC is located in Southeast Portland. The 2009 Service Efforts & Accomplishments (SEA) citizen survey reported that 79% of respondents from Southeast Portland rated the quality of recreation center activities as “good” or “very good”.

The Southeast region includes other non-PP&R community centers and recreation services, all of which may influence the perceptions reported in the SEA survey. To contribute to increasing customer satisfaction, MSCC directly surveyed current participants regarding their recreation preferences. This business plan includes actions to introduce new Sports/Fitness and general arts activities to meet existing demand and attract new participants. The performance target is to contribute toward increasing satisfaction by 3%, bringing Southeast Portland satisfaction to 82%.

### Customer Survey Results Service Priorities

Aquatics	1
Sports/Fitness	2
Arts	3
Lifelong Learning	4
Socializing	5
Healthy/Outdoor Lifestyle	6
Community Building	7

In addition to the annual SEA survey, PP&R conducts an annual, scientific survey of current customers; 95% of respondents indicated that the overall quality of their recreation experience at MSCC was “good” or “very good.”

## Employee Satisfaction

In the Spring 2009 Employee Satisfaction Survey, 76% 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. MSCC’s target is to contribute to improving the overall Service Zone’s employee satisfaction rate from 76% to 80% by implementing processes and training to promote team-building and improve internal coordination.

## Volunteers

In FY 2008-09, community members volunteered 2,682 hours at MSCC. This business plan includes specific action items to increase volunteerism to 3,500 hours per year, a 30% increase, by improving volunteer recruitment and retention efforts.

## Attendance

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

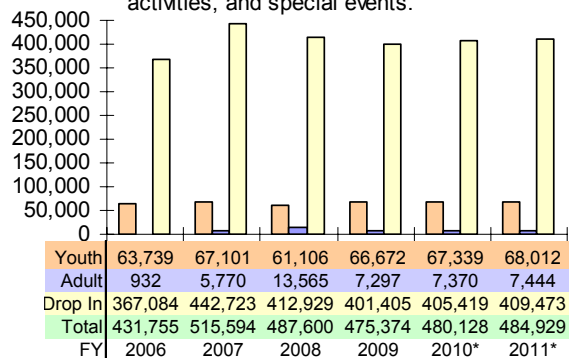
- Individuals register for classes through the CLASS Registration System, and the system records the number of people who registered as well as how many visits were associated with those registrations.
- Individuals “Drop In” and participate in activities that do not require registration. These visits are recorded by sign-in sheets, head count estimates for special events, and through the CLASS point-of-sale, membership, and facility usage modules.

Approximately 85% of attendance at MSCC is due to “dropping in” to popular Drop In activities such as open play swim, lap swim, and fitness activities. Community participation in special events is also included in drop in attendance.

MSCC will strive to increase number of visits by approximately 5,000 by expanding fitness programming, introducing new programming where opportunities have been identified, and coordinating or participating in events to increase community engagement.

### MSCC Attendance

Youth and Adult columns represent attendance at activities that require registration. The Drop In bar represents activities that do not require registration, such as open swim, lap swim, fitness activities, and special events.



\*Project 1% annual increase

## Financial Performance

### Budget

MSCC has historically earned more than their budgeted revenue targets, but earnings declined by about \$15,000 in FY 2009 due to approximately \$10,000 in rental and camp revenue lost due to the December 2008 snow storm, as well as approximately \$5,000 in swimming revenue lost to the new East Portland Community Center Pool.

### MSCC - Budget to Actuals

		2007	2008	2009	2010
Revenues	Budget	\$1,190,457	\$1,290,978	\$1,369,094	\$1,529,633
	Actual	\$1,266,155	\$1,339,736	\$1,325,373	
	Over/Under	\$75,698	\$48,758	(\$43,721)	
Expenses	Budget	\$1,717,504	\$1,806,742	\$1,883,707	\$1,992,199
	Actual	\$1,801,666	\$1,906,073	\$2,033,179	
	Over/Under	(\$84,162)	(\$99,331)	(\$149,472)	
Net Over/Under		(\$8,464)	(\$50,573)	(\$193,193)	NA
Budget GF Subsidy		\$527,047	\$515,764	\$514,613	\$462,566
Actual GF Subsidy		\$535,511	\$566,337	\$707,806	

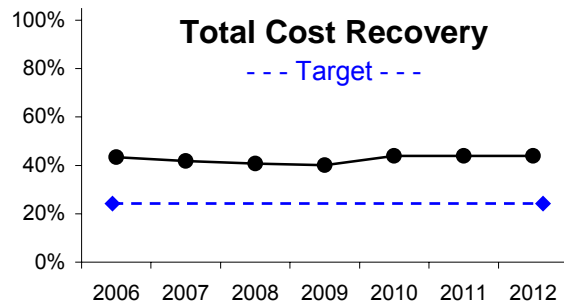
Increasing over-expenditures have resulted primarily from staffing costs incurred in an attempts to meet increased revenue and attendance goals. Other contributors have been the need to increase staffing during the summer to combat criminal and disruptive behaviors and safety situations, and the increase in minimum wage has had a significant effect on staff cost. To minimize over-expenditures going forward, MSCC is limiting hours of part-time staff and instead having full-time staff take a more active role in direct service delivery.

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

### Cost Recovery

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

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



In FY 2007-08, MSCC program revenue covered 41% of total costs; the city’s General Fund covered the remaining 59%. This performance level significantly exceeded MSCC’s overall 25% total cost recovery target. MSCC’s size and variety of programs draws participants from a wide region, which allows it to achieve efficiencies of scale that result in cost recovery rates that are much higher than the targets which are based on local neighborhood income levels.



# Appendices





# Mt. Scott Community Center

(Y2000-2001)

5530 SE 72nd Avenue  
Portland, Oregon 97206



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Demographics and Registrant Profile

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Languages

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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

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<sup>1</sup> **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.

<sup>2</sup> All **Registrant** data are derived from PP&R's *Class* registration database for the period 09/01/2000 – 08/31/2001.



## Summary of Demographics: Mt. Scott Community Center (Y2000-01)

Data Variable		Geography			
		Mt. Scott C.C. Service Area		PP&R Entire Service Area	
		% of service area*	# in service area	% of service area*	# in service area
<b>A G E</b>	Pre-school (0-6 years old)	7	16,165	8	56,920
	Elementary (6-10 years old)	6	12,731	6	47,219
	Middle (11-13 years old)	3	7,054	4	27,058
	High (14-18 years old)	6	12,062	6	45,642
	College (19-24 years old)	9	18,666	9	65,487
	Young Adult (25-49 years old)	40	87,753	42	315,729
	Pre-Senior (50-59 years old)	10	21,077	11	86,443
	Older Adult (60+ years old)	14	30,537	15	114,635
	Youth (0-18 years old)	22	48,012	23	176,839
<b>R A C E</b>	Minority (Black, Asian, Native American, Latino, Other, Multi-racial)	20	43,811	23	172,499
	Black	2	4,306	5	36,905
	Asian and Pacific Island	7	15,803	6	43,400
	Latino	6	13,786	8	57,581
	Native American	1	1,866	1	5,973
	Other (some other race, native Hawaiian and multi-racial)	5	9,916	4	28,640
<b>I N C O M E</b>	Very Low Income (\$0-\$16,750)	17	15,219	16	52,262
	Low Income (\$16,751-\$27,950)	16	14,220	15	46,674
	Moderately Low Income (\$27,951-\$44,700)	24	21,516	22	69,385
	<b>Total Low Income</b> (All Categories)	57	50,955	53	168,321
	Moderate Income (\$44,701-\$89,439)	32	28,228	31	99,649
	High Income (\$89,440 and up)	11	9,452	16	52,290
<b>L A N G U A G E</b>	Population 5 years and over with <b>English as a 2<sup>nd</sup> language</b>	17	36,706	16	120,122
	Population 5 years and over with the <b>dominant language besides English</b> spoken at home	5 (Spanish)	9,810	6 (Spanish)	44,537
<b>E D U C A T I O N</b>	Population 25 years and over with <b>up to 12<sup>th</sup> grade education, no diploma</b>	10	22,282	8	62,525
	Population 25 years and over that are <b>high school graduates</b>	17	37,239	15	111,538
	Population 25 years and over with <b>SOME college education</b>	40	85,637	45	340,722
<b>O T H E R</b>	School-age children (6-17 years) living with single parent or both parents in labor force **(Total children 6-17 years)	70 **(of 28,202)	19,714	70 **(of 103,400)	71,926
	<b>Population</b>	<b>100</b>	<b>216,759</b>	<b>100</b>	<b>763,746</b>
	<b>Households</b>	<b>100</b>	<b>88,635</b>	<b>100</b>	<b>320,260</b>

\*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.

