



City of Newport
**RECREATION
BUSINESS PLAN**





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EXECUTIVE SUMMARY



The Newport community benefits from an excellent parks and recreation system that features a recreation center, an aquatics facility, and a community facility serving adults 60 years and older. With these facilities, the Parks and Recreation Department provides high-quality services to the community population of 11,882 and to the tourists who annually visit the City.

However, paying for the operation of the three facilities presents a challenge for the Department because the size of Newport’s population is marginally sufficient to financially support the facilities through fees and charges for programs, admissions, and facility rentals. Managing general fund growth requires infusion from the tourism industry.

In the short-term, the Department is struggling, along with many other Oregon parks and recreation agencies to recruit and maintain employees and contracted instructors. This challenge has greatly impacted the Department’s ability to offer classes and activities which impacts revenue. The consultants anticipate that over time, the employment market will stabilize and return to pre-Covid 19 levels.

In addition to operating challenges, the three facilities are aging and require reinvestment. The pool has structural issues, and the recreation center roof needs to be replaced. Capital costs are currently documented in the most recent City budget at greater than \$600,000. Deferring this needed reinvestment will result in increased costs and should be addressed as soon as possible.

This recreation business plan provides a blueprint for the Department to enhance services while limiting the investment from the general fund.

PUBLIC ENGAGEMENT

The community engagement process for the Recreation Business Plan included staff and community input opportunities for both internal stakeholders (staff, elected officials, leadership) and external (community members, sports organizations, educators, healthcare professionals, civic group leaders, etc.).

To gather information pertinent to development of the plan, city leaders and staff were interviewed as part of a Strengths, Weakness, Opportunities and Threats (SWOT) analysis followed by focus group meetings with community members and interviews with key stakeholders.

The goal of these sessions was to collect opinions of needs and desires of Newport community members and to best understand challenges and opportunities in each of the Department’s three program service areas – Aquatics, the Community Center, and the 60+ Center and program.

In addition to the information-gathering meetings, a needs assessment survey was conducted that attracted over 390 community members responses. While the survey respondents were not chosen randomly and the results are not considered statistically valid, the consultants believe that along with other community input, that the overall engagement results accurately represent recreation needs and desires in the Newport Community.

Community Engagement Contacts

City Staff SWOT Analysis	17
Stakeholders (Leadership)—Parks and Recreation Advisory Committee members, 60+ Activity Center Advisory Committee members, City Council members, and executive staff	06
Focus group participants—community members, sports leaders, civic group leadership, etc.	17
Public Forum—Findings	75
Needs assessment survey respondents	390
Total	505



PURPOSE OF THIS PLAN

The business plan's purpose is to best identify the needs and desires of the Newport community and a path forward for recreation programs and services. A financial analysis with a five-year financial forecast was completed, as was a very detailed investigation on the organizational structure and recreation programs. Fifty-six unused opportunities that may be considered as tools to finance the Department were identified in the process. This plan, along with a series of other planning documents referenced within, provide a framework for future planning efforts, and will act as a road map, guiding the Department's recreation program over the next five years and beyond.

PLANNING PROCESS SUMMARY

Development of the business plan was accomplished by a team of staff, community members, and the consulting team. The plan blends consultant expertise with the local knowledge of staff, community members, appointed and elected city officials, and stakeholders.

The development of this plan included the following tasks:

- Strategic kickoff meeting
- Document collection and review
- SWOT analysis for each of the three major recreation facilities
- Demographics and trends analysis
- Community engagement
- Organizational, financial, and recreation programming analysis
- Potential funding opportunities
- A five-year budget forecast
- A general fund budget reduction exercise
- Recommendations: goals, objectives, and action plan

KEY ISSUES SUMMARY

Financially Sustainable and Resilient Organization

- The city has a structural deficit as does the Department (revenues and expenses are both growing in each of the three recreation facilities)
- Cost recovery has been on a downward trajectory since 2016 and could be addressed at a category level with an adopted policy and a management information system (MIS)
- Programs and facilities present opportunities as economic drivers for the community
- The tourist market is healthy and presents significant opportunities
- The Department's accounting practice credits most aquatics revenues to the Recreation Center
- The Recreation Center and Aquatics Center present future opportunities through use of currently underutilized programming space
- The Department invests more in parks and recreation per capita than what a typical agency may invest. However, per capita spending is less than the neighboring coastal communities of Lincoln City and Astoria and very close to Sunset Empire Parks and Recreation District (Seaside)
- Free use of facilities is relatively minor - Coasts Guard, active duty military and their dependents, and city staff
- The Department may greatly benefit from a better alignment of out-of-city fees with costs
- The use of best practices may greatly assist the Department by gradually implementing standards adopted by the Commission for Accreditation of Park and Recreation Agencies (CAPRA) which provides quality assurance and quality improvement guidance

An Effective Professional Team to Deliver Services

- The Department has strong leadership with community support
- Department staffing is proper and appropriate by population standards in part due to the large number of annual visitors to the city



- When future opportunities arise due to vacancies, the organization may be better served with a flatter organizational structure
- Staff are disproportionately distributed among the facilities. Opportunities exist to coordinate use of staffing resources (between the Recreation Center and 60+ Activity Center)
- Recruitment and retention are challenging and are directly related to revenue.
- An Administrative Assistant position is needed to support the Director and the Parks and Recreation Advisory Committee

Positive and Consistent Communication to the Newport Community

- The Newport community is familiar with parks and recreation facilities (70%); 55% are aware of Department programs and services
- The Department does a good job communicating in the way Newport community members desire
- The Newport community prefers to receive marketing information via email blast, and to a slightly lesser extent, the website, the activity guide, and social media
- Marketing and awareness are strong but can use additional focus
- The activity guide is good but could be improved with standards for pricing, layout, and program descriptions. Changes to the guide may positively impact revenue
- To be effective, use of social media and the Department website must be kept current which requires staffing resources not necessarily in place
- Marketing to the visitor (tourist) community is essential to drive revenue

Facilities that Meet the Needs of Newport Residents

- The Department has excellent facilities, more so than typical agencies for similar populations under 20,000; Newport residents alone may be challenged to provide adequate financial support for these large facilities for some time into the future.

- An annual maintenance plan for the facilities is needed for reinvestment
- Recreation Center operating hours and programs can be better aligned with community desires (in part due to the COVID-19 pandemic)
- A walkway and shared control space may greatly assist the operations of the Recreation Center and 60+ Activity Center
- Parking around the facilities can present a challenge and may be impacting use
- A better mix of facility rentals and program opportunities is needed in the recreation center
- Homelessness near the recreation facilities may be impacting users
- Replacement of the fitness equipment in the Recreation Center is very much needed to drive increased service and revenues

Access to High-Quality Programs and Services that Meet the Needs of Newport Residents

- The time when programs are offered is very important to Newport community members and is a barrier to participation if not at convenient times
- Overall, programs are perceived as very affordable
- Newport has a significant number of people living in Poverty - over 16% (Oregon 13%, USA, 11%)
- There is capacity to increase swimming lessons, laps swim, and aquatics classes which may also increase revenue
- Increased focus on Diversity, Equity, and Inclusion (DEI) and outreach to underrepresented communities (Latinx) will help the department serve the Hispanic community (18.5% of Newport residents)
- Population trends suggest that the 29 and under population is decreasing; while the 60 – 85 population is increasing
- Newport community members have access to exercise opportunities (93%) but 25% are inactive/36% are obese
- Childcare is a challenge across the city and demand is expected to increase post-Covid-19 presenting opportunities for the department (preschool, contracted, etc.)



- Additional swimming programs, particularly a masters swimming program may be very popular
- The 60+ Activity Center age requirement may be limiting use of the facility
- Kids and family programs that bring the community together are important to community members
- Pickleball is growing in popularity and fits Newport's age demographic. Programming (Indoor and Out) and providing better outdoor facilities may greatly benefit the Department
- Middle School Sports are well received and an important part of the program

RECOMMENDED GOALS AND OBJECTIVES SUMMARY TABLE

The BerryDunn team and the city identified goals and objectives during the planning process to best meet the community's needs and desires related to recreational opportunities, facilities, and services.

Goal #1 Provide the Newport community with financially sustainable and resilient recreation facilities and services

Objective 1.1 Set standards and continually review progress to address the Department's structural deficit

Objective 1.2 Focus on direct cost recovery at the facility level

Objective 1.3 Deliver programs, facilities, and promotion to Newport's tourist market

Objective 1.4 Utilize standards adopted by the CAPRA which provides quality assurance and quality improvement guidance

Goal #2 Ensure a professional and effective team to deliver recreation services

Objective 2.1 Work toward a more efficient and less hierarchical organizational structure for the Department

Objective 2.2 Address challenges related to recruitment and retention of part-time/casual labor



Goal #3 Provide positive and consistent communication to the Newport Community that promotes revenue growth, participation, and engagement with Newport's tourism community

Objective 3.1 Increase familiarity with Department recreation facilities and programs

Objective 3.2 Enhance the effectiveness of the Department's Activity Guide

Objective 3.3 Enhance promotional efforts to attract tourists

Goal #4 Provide highly-functioning, well managed and well-maintained recreation facilities for the Newport Community

Objective 4.1 Re-invest in recreation facilities

Objective 4.2 Provide safe and secure facilities

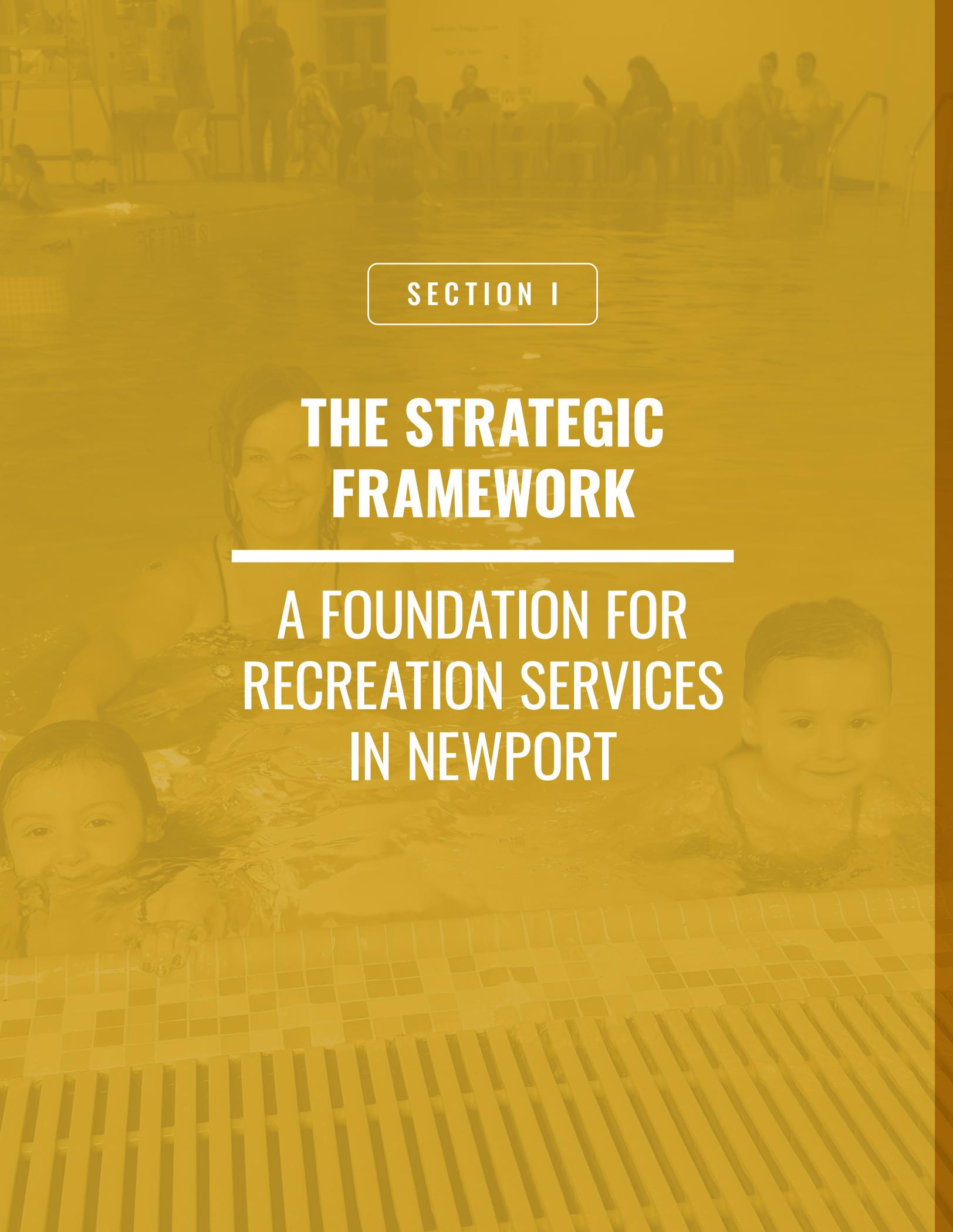
Objective 4.3 Set facility hours of operation that best meet recreation patrons' needs

Goal #5 Provide access to high-quality programs and services that meet the needs of Newport residents

Objective 5.1 Ensure affordable access to all community members

Objective 5.2 Provide a focus on outreach to Latinx community members

Objective 5.3 Enhance effectiveness of facilities, programs, and services

A woman and two children are swimming in a pool. The woman is in the background, smiling. Two children are in the foreground, also smiling. The pool has a checkered tile deck and a wooden slat deck. The entire image is overlaid with a semi-transparent yellow filter.

SECTION I

THE STRATEGIC FRAMEWORK

A FOUNDATION FOR
RECREATION SERVICES
IN NEWPORT



BLUEPRINT FOR RECREATION SERVICES AND FACILITY OPERATIONS

The purpose of this study was to develop a five-year operations and financial plan for the City’s recreation facilities and services which include the Newport Recreation Center, Newport Aquatic Center, and 60+ Activity Center. Plan recommendations were rooted in a robust community engagement process that points to a long-term, sustainable financial footing. The business plan for the Department and these facilities emphasizes a balance between high-quality service provision and sustainable financial operations. The objectives for this plan were developed early in the process as critical success factors and performance measures:

Critical Success Factors	Performance Measures
<p>Adopt a fully implementable business plan that aligns with the current master plan and other City planning documents</p>	<ul style="list-style-type: none"> • Plan recommendations in alignment with the City’s Comprehensive Plan • Plan recommendations in alignment with the Greater Newport Area Vision 2040 Community Vision and Strategic Plan • Plan recommendations in alignment with the August 2019 Park System Master Plan
<p>Complete a comprehensive needs analysis to identify current and future recreation needs through public engagement, surveys, demographics, benchmarking, and trends analysis</p>	<ul style="list-style-type: none"> • Conduct preliminary review meetings with key staff and stakeholders • Benchmark Newport’s recreation delivery model with other Oregon coastal or Oregon communities • Complete a recreation services analysis with recommendations on the effective and efficient use of resources • Complete SWOT analysis for the Newport Recreation Center, Newport Aquatic Center, and 60+ Activity Center • Work in partnership with the City to develop and implement a needs analysis survey
<p>Complete a marketing analysis including a community profile</p>	<ul style="list-style-type: none"> • Complete a demographics analysis • Identify recreation trends that may affect the Department • Develop a marketing plan • Evaluate market conditions, position, and identify alternative providers • Identify best practices for marketing services to residents and out-of-town visitors



Critical Success Factors

Performance Measures

Develop a funding strategy for capital and operational needs

- Recommend opportunities to deliver high-quality recreation programs while optimizing general fund subsidy
- Evaluate budgets for the Newport Recreation Center, Newport Aquatic Center, and 60+ Activity Center
- Create three scenarios for each facility, assuming levels of reduction in subsidies from the General Fund (reduce by 25%, 50%, and 75%), and provide recommendations for a potential program based on funding levels
- Complete five-year Pro-forma for the Newport Recreation Center, Newport Aquatic Center, and 60+ Activity Center
- Recommend staffing levels consistent with future growth
- Provide alternative and non-traditional funding opportunities to consider

Develop performance measures to evaluate programs and services

- Develop criteria and apply a service matrix for determining optimal program mix
- Recommend performance measures to maintain a high-quality and relevant community recreation program





METHODOLOGY OF THE BUSINESS PLANNING PROCESS

Community engagement was central to this planning process, which included stakeholders, focus groups, and staff interviews along with a SWOT analyses, public forums, and a needs assessment survey, described in Section IV. Overall, greater than 475 community members and 17 staff provided invaluable input into the business plan.

The Planning Process

The planning process began with a strategic kickoff meeting in November 2021, where expectations and critical success factors were discussed with Department leadership. Although the process took place during the COVID-19 pandemic, the consultants worked both virtually and visited the

city to best understand and discuss opportunities and challenges with members of the Newport community. The consultants also visited the Department in May and June 2022 to present findings, conduct a visioning workshop with staff and present findings at a well-attended public forum.

THE PLANNING FRAMEWORK



Figure 01: The Planning Framework



SECTION II

RECREATION PROGRAMS AND SERVICES IN NEWPORT



MISSION AND VISION STATEMENTS

Mission and vision statements help to describe the reasons why a parks and recreation agency exists. Complementing the vision and mission statement may be a set of hallmarks or values and a tag line. Development of both hallmarks and a tag line are recommended as part of the department’s future marketing strategy.

Current Mission and Vision Statements

DEPARTMENT MISSION STATEMENT

The mission statement was developed as part of the 2009 business plan and the consultants recommend that new mission and vision statements be developed.

Mission: To provide healthy leisure opportunities for our citizens and guests that gives individuals and groups the programs, equipment, facilities and staff to meet those client needs

There are several concerns with the existing statement:

- The subject of the statement is “citizens” which may not be the case for all Newport community members
- The statement is grammatically awkward using the verb “gives.” A more appropriate verb may be “provides”
- The statement does not address outcomes but rather department functions
- Although easy to understand, this statement may be challenging for staff to memorize

A set of staff workshops may be helpful to develop the new mission statement. An aspirational vision statement along with a set of hallmarks that describe the individual and collective department values would set the tone for the new mission statement. The workshops should be focused at all staff levels, involving as many staff and community members as reasonable and then aggressively promoted on letterhead, signage, at staff workspaces, etc.

60+ CENTER MISSION AND VISION STATEMENTS

The 60+ Center has mission and vision statements that closely describe the business and aspirations of the center and adult programs.

Mission: To reaffirm the dignity and value of the older adults in our community through caring service with opportunities for social interaction, recreation, support services, education, volunteerism, and community action

Vision: Created by support groups, volunteers, and staff, to make accessible a humane and meaningful center for continued growth and joyful opportunities where everyone is visible

Given the great reliance on volunteers, development of values/hallmarks are recommended.

THE NEWPORT RECREATION CENTER YOUTH PROGRAM

The youth programs have their own mission statement. If the Department wishes to continue to use this statement, then a vision statement and hallmarks should also be developed.

Mission: The Newport Recreation Center Youth Program provides a safe, inclusive, and encouraging environment for Newport’s youth, with fun activities organized by Recreation Leaders who strive to be role models and have a personal connection with the program’s participants



ORIGIN AND HISTORY

The history of the city and the Department can help shape the future direction of recreation programs in the city, help define focus areas and create an understanding of the needs and desires for services.

Newport's Early History

The largest city on the Central Oregon Coast, Newport has a remarkable history and rich cultural heritage.

Newport was originally inhabited by the Yacona Native Americans who lived in the region for at least three thousand years before the arrival of the first European settlers. During the establishment of the Siletz Reservation in 1855, the Yacona people were relocated.

The 19th century was a period when people migrated from different parts of the world and discovered that this coastal land had a great potential for businesses and prosperity.

In 1852, the schooner Juliet was stranded by storms on the Central Oregon Coast. The captain and crew explored Yaquina Bay and discovered oyster beds. This great discovery and demand for oysters brought entrepreneurs and new settlers. In 1863, two oyster companies were opened.

In 1866, a former soldier, Sam Case built the first hotel at the northwest of Yaquina Bay to help accommodate the greater number of tourists. The building was named Ocean House after one of the best hotels in Newport, Rhode Island.

Sam Case continued with his mission of building houses and cottages. Later, in July 1868, he established the first post office becoming the first Newport postmaster. In 1868, the town was named Newport after a town in Rhode Island.

The city of Newport is home to two lighthouses. The Yaquina Bay Lighthouse was constructed in 1871 on the northwest of Yaquina Bay to help ships and boats to navigate safely. However, because of the lighthouse location, ships entering from the north could not see any lights. Three years later, a new lighthouse was built. Located approximately three miles north of the first lighthouse at Yaquina Head, the new lighthouse named Yaquina Head Lighthouse is positioned 162 feet above sea level and visible from all sides.

In 1884, when the railroad from Corvallis to Yaquina City was completed, Newport experienced a significant tourism growth. Nye Beach became the central district of Newport. In 1891, a boardwalk that linked Bayfront and Nye Beach was constructed. By the early 1900s, hotels, cottages, a natatorium, hot sea baths, taffy stores, and agate shops were built making Nye Beach a touristic destination.

Another important change that took place was the construction of the Roosevelt Coast Military Highway (Highway 101) and Yaquina Bay Bridge. The bridge linked two parts of Highway 101 that made it possible to drive across the bay instead of using a ferry boat.

With the building of Highway 101 and the Yaquina Bay Bridge among other merchant buildings, the city became a hub for tourism business development that grew up exponentially.¹

Significant recreation facilities were established beginning in 1965 with the City Pool that was located on 12th street near Sam Case school, the 60+ Center was opened in 1981, the existing aquatic center was completed and opened in February 2017, and the Recreation Center opened in the Spring of 2001.



1. <https://oregondiscovery.com/newport-history>



INTEGRATED PLANNING DOCUMENTS

Several planning documents assist to provide focus and continuity to this business plan. The summaries are intended to provide additional perspective and are not intended to present findings or recommendations for this plan.

Parks Master Plan and the Newport City Comprehensive Plan

The city’s comprehensive plan includes a parks and recreation element by reference from the 2018 parks master plan. This plan was updated 25 years after the previous 1993 plan.

The process included evaluating community priorities, future needs, and sustainable funding sources for

the network of open space, trail, park, and recreation assets within the City’s Urban Growth Boundary (UGB). The forward-looking process focused on the growth and demographic changes to the City of Newport related to parks and assets, but did not address recreation programs, or other non-park facility operations. The comprehensive plan outlines specific provisions of the plan:

- An introduction and background on park planning in Newport**
- A community vision and goals for the future parks and open space system**
- An inventory and level of service analysis of existing facilities**
- Recommendations for new parks and improvements to existing facilities, including improvement priorities and park design guidelines**
- A plan implementation component, including a project timeline, implementation strategies, project costs, and funding strategies**
- A Capital Improvement Component that summarizes information and recommendations related to costs and funding associated with existing and future facilities**
- Detailed design guidelines**
- A climate appropriate planting palette**
- Recommendations related to maintenance, staffing, and partnerships**
- A complete list of community engagement activities conducted throughout the project**



Five-year Financial Sustainability Plan for the General Fund and those Funds Supported by the General Fund - City of Newport (March 1, 2021)

The city completed work on a five-year sustainability plan in 2021 to chart a path to long-term financial sustainability. The city concluded that current financial resources were insufficient to support operations, maintenance, and capital reinvestments in all City facilities which include parks, the Recreation Center, the 60+ Center, and the Aquatics Center. The report projected that the City’s General Fund would face a structural deficit by fiscal year 2023 – 2024 based on revenue and expenditure trends.

The plan acknowledged that the city has already significantly reduced General Fund expenditures as part of its COVID-19 budget, including a reduction of over 22 full-time-equivalent positions (FTEs) in 2020. Significant findings from the planning effort include:

- A city focus on mechanisms to draw revenues not just from residents but also from visitors who use the City’s infrastructure
- There are other significant sources of revenue including the fees collected for services from the Recreation Center, Aquatic Center, and the 60+

Center. The report points out that their facilities generate just under \$700,000 or 35% of the required expenses to operate these facilities

- The 2018 Park System Master Plan identified long-term goals for improving existing recreational facilities and building new amenities. The total value of these projects, if all were accomplished, are estimated between \$11 and \$15 million dollars
- A general rule of thumb indicates that 1% - 2% of building values should be reinvested in the recreation facilities that were built without a designated funding source for reinvestment

Greater Newport Area Vision 2040

The city’s 20-year vision plan includes a series of tiered key strategies to help make Newport a very livable and enjoyable community. Many of the key strategies are directly applicable to the Parks and Recreation Department and this business plan. The most applicable strategies are in Table 01 which includes aspirations for applying the strategies in this plan.

Key Strategy	Applicability to the Business Plan
<p>F2. Vision as Foundational Document Ensure Greater Newport’s 2040 Vision serves as the foundation for ongoing public processes, planning, and decision-making</p>	<p>Apply key strategies as outcomes for the business plan</p>
<p>F3. Vision-Focused Council and Community Promote key elements of Greater Newport’s 2040 Vision through the Newport City Council, City staff, Greater Newport Area partners, and Vision advocates who engage with community partners</p>	<p>Develop and enhance partnerships to provide services</p>
<p>A13. Strategic Investments and Partnerships Pursue strategic investments and partnerships to adequately meet the needs of the community as it grows and develops</p>	<p>Develop and enhance partnerships to provide services</p>

Table 01: Key Vision 2040 Strategies Applicable to the Business Plan



Key Strategy	Applicability to the Business Plan
<p>B3. Parks and Recreation Needs and Upgrades Engage the community in identifying priorities and future needs related to open space, trail, and park and recreation assets. Make recommendations for future park upgrades, planning, and development, paying particular attention to funding maintenance</p>	Invest in recreation assets, asset management programs and reinvestment in facilities
<p>B7. Comprehensive Recycling and Reduced Waste Target the Greater Newport Area to achieve the highest rate of recycling of any city in Oregon through source reduction, reuse, recycling, composting of food waste, and curbside glass recycling</p>	Ensure the plan includes recycling opportunities that are appropriate for the recreation facilities
<p>B8. Renewable Energy Increase the use of renewable energy to achieve energy independence in the Greater Newport Area, harnessing a combination of renewable energy sources and technologies</p>	Consider opportunities to reduce the City’s carbon footprint and reduce energy costs
<p>B9. Climate Action Plan Develop a comprehensive public-private climate action plan to lessen the Greater Newport Area’s contribution to climate change, as well as to mitigate the impacts of climate change on the community itself</p>	Ensure the plan includes climate action opportunities to reduce the city’s carbon footprint
<p>F4. Community Engagement Develop new avenues for Greater Newport Area residents and businesses to engage and participate in the development of plans and policies, and to contribute to the decision-making process</p>	Include community engagement opportunities in business planning process
<p>F5. Culturally Competent and Inclusive Outreach Develop new forms of culturally competent outreach, such as Spanish language publications and public service announcements, to reach out to and involve the entire community</p>	Develop strategies to offer programs to the 18% of Newport residents who are Latinx or Spanish speaking
<p>F6. Model Communities Research the best practices of other communities that have been successful in implementing vision plans and strategic community objectives, and learn from their successes</p>	Benchmark local coastal communities to identify best business practices for Newport
<p>F7. Collaboration and Partnerships Sustain positive relationships and high levels of civic collaboration between public, private, faith-based, civic, neighborhood, and community-based organizations and the community at large</p>	Recommendations should involve civic collaboration where applicable and appropriate

Table 01 (cont.): Key Vision 2040 Strategies Applicable to the Business Plan



Key Strategy	Applicability to the Business Plan
<p>F8. Community Forums Develop community forums that bring people of different backgrounds and cultures together to discuss issues and share solutions</p>	<p>Present findings and draft plan for community comment during public forum opportunities</p>
<p>F9. Youth Involvement Work through the schools, Oregon Coast Community College, and Oregon State University to increase involvement of younger generations in current affairs and community issues, local government, volunteerism, long-range planning, and decision-making</p>	<p>Recommend youth involvement in implementation of the business plan as applicable and appropriate</p>
<p>F10. Retiree Involvement Encourage area retirees to become more active in civic life, contributing their skills, time, energy, and resources to address community needs, mentor young people, and promote their own health and engagement</p>	<p>Enhance current 60+ Center programs and activities that encourage civic involvement including volunteering at the Center</p>
<p>F11. Volunteerism Cultivate the community’s spirit of collaboration and engagement to create meaningful opportunities for public involvement and volunteerism</p>	<p>Consider the important role volunteers play in Department programs and activities</p>
<p>E9. Accessible and Affordable Childcare Increase the number and capacity of quality accredited childcare facilities and staff in the region and make childcare more accessible and affordable for all families</p>	<p>If a business case can be made, make recommendations to utilize recreation center space for preschool activities</p>
<p>E10. Accessible and Affordable Eldercare Work toward meeting the need for quality and affordable housing, independent living, and care facilities for elders in the Greater Newport Area</p>	<p>Consider the role the 60+ Center has on maintaining independence for older adults</p>
<p>E12. Access to Healthy Food Improve community “food security” by addressing issues of availability, accessibility, and affordability of healthy food</p>	<p>Consider the role public facilities can play in providing healthy foods and snacks</p>
<p>D12. Access to the Arts Increase the availability of, and access to, lower cost arts venues and performances while supporting new, innovative opportunities, including workshops, film, and student work</p>	<p>Consider the role creative and visual arts play as core recreation values</p>

Table 01 (cont.): Key Vision 2040 Strategies Applicable to the Business Plan



SECTION 3

**COMMUNITY
PROFILE**



CITY OF NEWPORT DEMOGRAPHIC PROFILE

The City of Newport demographic profile was developed to provide an analysis of household and economic data in the area, helping to understand the type of park and recreation components that may best serve the community. Data referenced throughout this report was primarily sourced from Esri Business Analyst as of March 2022.

This study also analyzed data from Population Research Center, located within the College of Urban Planning and Affairs at Portland State University, which tracks Oregon’s growth and demographic changes. Data available from the PRC provided estimates for population, housing units, and race from the 2020 census for Newport’s Urban Growth Boundary. The data for this area was slightly different from Esri Business Analyst which, at the time of this report, had already generated estimates for 2021. While PRC and Esri both utilize the U.S. Census as their primary data source, the data represented here differ due to many local and regional estimates. When compared in this report, those differences in data were noted and analyzed.

In addition, when applicable, other sources were referenced such as the American Community Survey for information about disabilities, and the Robert Wood Johnson Foundation’s County Health Rankings for data related to health outcomes for Lincoln County, where the City of Newport is located.

11,882
Population

Source: 2021 Portland State University Population Research Center

Population
According to the forecast for Lincoln County and its cities, Newport had an estimated 2020 population of 11,882 within its Urban Growth Boundary, and is

expected to grow to 12,577 by 2035, at an average rate of 0.9% per year. The average household size in the City of Newport was estimated at 2.26 in 2021.

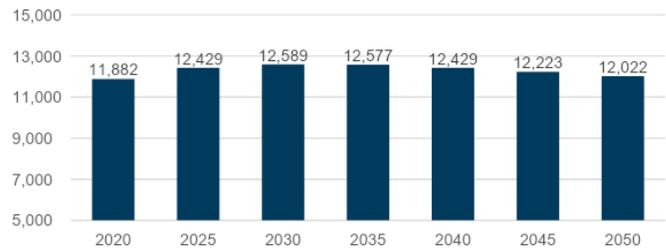


Figure 02: Projected Population Growth in the City of Newport, 2000 - 2050. Source: Esri Business Analyst

Tourism

In a coastal community like Newport, the impact tourism has on the facilities and programs is significant. Between 2003 and 2019, tourism spending increased from 315.7 million to 630.1 million in Lincoln County of which 59.7 million (2006) to 76.3 million (2018) was recreation spending.²



2. Oregon Travel Impacts, Statewide Estimates, Oregon Tourism Commission, Portland, Oregon, April 2021



Age

According to Esri Business Analyst, the median age in the City of Newport was 45.9 years old, older than the State of Oregon (40.3) and the United States (38.8). The median age is projected to increase to 46.4 in the city by 2026.

45.9
Median Age

Source: 2021 Esri Business Analyst

The age distribution in the City of Newport in 2021 is reflective of a community that is aging in place, with over 29% of the population between the ages of 55 and 74 years old. This community has fewer children and young adults as a percent of total population than the state and national averages.

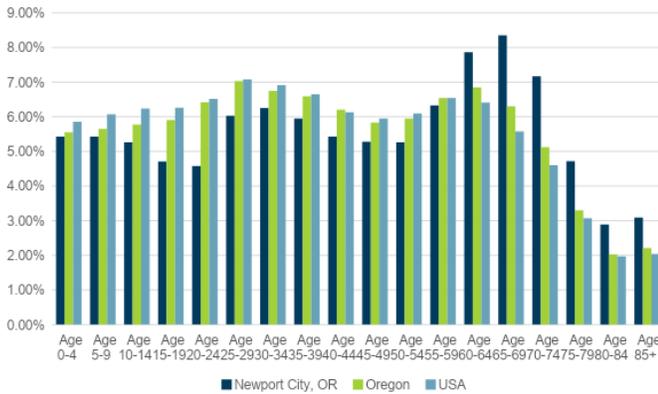


Figure 03: Age Distribution in Newport Compared to Oregon and the United States. Source: 2021 Esri Business Analyst



Table 02 below demonstrates the change in age groups among residents. Nearly every age demographic under 60 years old experienced a decline in growth from 2010 to 2021. Those older than 60 years old saw an uptick of population with the greatest growth in age distribution between the ages of 65 and 74 years old (5.45%).

Age Group	2010	2021
Age 0-4	6.52%	5.43%
Age 5-9	5.36%	5.43%
Age 10-14	5.34%	5.26%
Age 15-19	5.46%	4.71%
Age 20-24	5.74%	4.58%
Age 25-29	7.37%	6.03%
Age 30-34	6.11%	6.25%
Age 35-39	5.71%	5.95%
Age 40-44	5.33%	5.43%
Age 45-49	6.12%	5.28%
Age 50-54	7.31%	5.26%
Age 55-59	7.63%	6.33%
Age 60-64	7.56%	7.86%
Age 65-69	5.74%	8.35%
Age 70-74	4.33%	7.17%
Age 75-79	3.26%	4.72%
Age 80-84	2.46%	2.89%
Age 85+	2.64%	3.09%

Table 02: Age Group Distribution from 2010 to 2021
Source: Esri Business Analyst



Diversity in Newport

Understanding the race and ethnic character of Newport residents is important because it is reflective of the diverse history, values, and heritage of the community. This type of information can assist the city in creating and offering recreational programs that are relevant and meaningful to residents.

Based on historical data, the City is increasingly becoming more diverse over time. In 2010, 15.69% of the population identified as Hispanic – irrespective of race. This percentage increased to 18.47% in 2021 – compared to 13.91% in the State of Oregon, and 18.92% in the United States.³

AMERICAN INDIAN/ALASKA NATIVE	1.88%
ASIAN	.32%
BLACK OR AFRICAN AMERICAN	1.28%
HISPANIC	18.47%
OTHER RACE	9.32%
TWO OR MORE RACES	4.59%
WHITE	80.01%

Figure 04: Race Comparison for Total Population in Newport. Source: Esri Business Analyst, 2020

Educational Attainment

Figure 06 shows the percentage of residents (25+) that obtained various levels of education in the City of Newport. Only 9.33% of the residents had not received a high school or equivalent diploma, while 18.18% had completed a bachelor’s degree with an additional 11.85% who earned a graduate or professional level degree.

3. Portland State University Population Research Center measures race and ethnicity differently; accounting for Hispanic or Latino origin by race, rather than looking individually at the specific races alone. Therefore, this data was not compared in the study.

Household Overview

\$51,226

Median Household Income

Source: 2021 Esri Business Analyst

\$285,648

Median Household Value

Source: 2021 Esri Business Analyst

16.6%

Households Below Poverty Level

Source: 2021 American Community Survey

Approximately 16.6% of City households were under the poverty level, with a median household income of \$51,226. The household income in the City was lower than the State of Oregon (\$65,472) and the United States (\$64,730). Approximately 21% of Newport households made between \$50,000 and \$74,999, as seen in Figure 05. An estimated 12% of households made less than \$15,000 per year.



Figure 05: Median Household Income Distribution, 2021 Estimates. Source: Esri Business Analyst

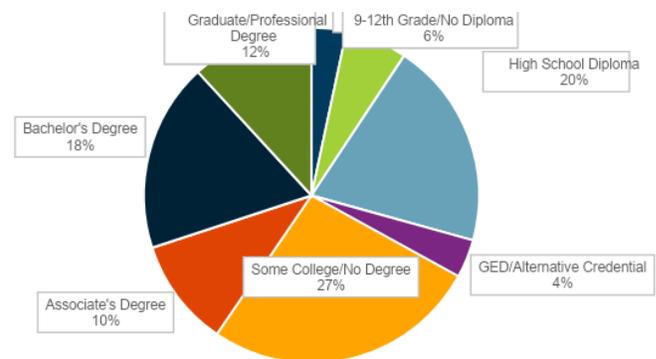


Figure 06: Educational Attainment in the City of Newport, Oregon. Source: Esri Business Analyst



5.7%
Unemployment Rate

Source: 2021 Esri Business Analyst

Employment

In 2021, an estimated 5.7% of the City of Newport’s population was unemployed, lower than the State of Oregon (6.3%) and lower than the United States (6.2%).

Approximately 61% of the population was employed in white collar positions, which encompass jobs where employees typically perform managerial, technical, administrative, and/or professional capacities. Another 21% of the City’s population were employed in blue collar positions, such as construction, maintenance, etc. Finally, 17% Newport’s residents were employed in the service industry. An estimated 66.3% of working residents drive alone to work, while 14% of residents spend seven or more hours a week commuting to and from work.

People with Disabilities

According to the American Community Survey, 16% of Newport’s population under the age of 65 experienced living with some sort of hearing, vision, cognitive, ambulatory, self-care, and/or independent living difficulty. Respondents of the American Community Survey who report any one of the six disability types are considered to have a disability.



Health and Wellness

Understanding the status of a community’s health can help inform policies related to recreation and fitness. Robert Wood Johnson Foundation’s County Health Rankings and Roadmaps provided annual insight on the general health of national, state, and county populations. Lincoln County is ranked among the unhealthiest counties in Oregon; in 2020, it ranked 27th out of 34 Oregon Counties for Health Outcomes. Figure 07 provides additional information regarding the County’s health data as it may relate to parks, recreation, and community services.

19% of Population in Poor or Fair Health

Avg. # of Mentally Unhealthy Days/Mo = 5.2

36% of Population Considered Obese

93% Have Access to Exercise Opportunities

12% Have No Health Insurance

25% Considered Physically Inactive

Figure 07: Lincoln County Health Rankings Overview. Source: Robert Wood Johnson Foundation’s County Health Rankings and Roadmaps



PARK AND RECREATION INFLUENCING TRENDS

The following pages summarize some of the key trends that could impact the City of Newport over the next five to ten years. The trends that follow are the most applicable recreational topics that are impacting the way that Newport Parks & Recreation may be offering and positioning their programs and services. See Appendix B for additional park and recreation influencing trends.

Participation Trends

Beyond looking at regional and national trends, the next section of the report provides estimates for activity participation that may predict local behavior. The following section outlines top activities from the Oregon Statewide Comprehensive Outdoor Recreation Plan (SCORP), followed by adult participation from Esri Business analyst based on a specific methodology and survey data called “Market Potential Index.”

According to the 2019 – 2023 Oregon SCORP the top ten activities by participation for Oregon residents in 2017 were as follows:⁴

- Walking on local streets/sidewalks
- Walking on local trails/paths
- Sightseeing/driving or motorcycling for pleasure
- Relaxing, hanging out, escaping heat/noise, etc.
- Beach activities
- Walking/day hiking on non-local trails
- Attending outdoor concerts, fairs, festivals
- Visiting historic sites, history-themed parks
- Picnicking
- Beach activities-lakes, reservoirs, rivers

For non-participants, the top reasons why they did not engage in outdoor recreation activities included health issues, age, other things to do, disabilities, and lack of time.

Survey results indicated that participation in outdoor recreation activities could be increased by the reduction or modification of user fees, by providing better information about outdoor activities, and by better maintaining trails—among other recommendations outlined in the survey.

Finally, respondents of the Oregon SCORP Survey were asked about the most important thing that park and forest managers could do to help them participate. The top actions included:

- Improve accessibility
- Reduce fees or make more affordable
- Improve access
- Increase advertising
- Improve maintenance
- Provide clean facilities
- Increase visitor safety



4. Oregon Parks and Recreation Department. 2017 Oregon Resident Outdoor Recreation Survey. Oregon.: 2018-2022 Oregon Statewide Comprehensive Outdoor Recreation Plan Supporting Documentation. Accessed April 2022.



Current participation estimates from Esri Business Analyst breaks down the top activities by fitness, outdoor recreation, and team sports. For adults 25 and older, participation was highest across all areas for walking for exercise, swimming, overnight camping, freshwater fishing, and hiking. The following charts highlight participation in leisure activities, outdoor recreation, and sports teams for adults 25 and older in Newport, compared to the State of Oregon.

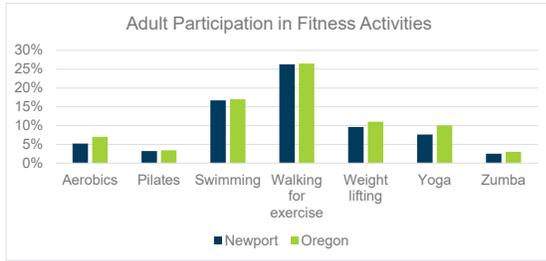


Figure 08: Adult Participation for Fitness Activities
Source: Esri Business Analyst

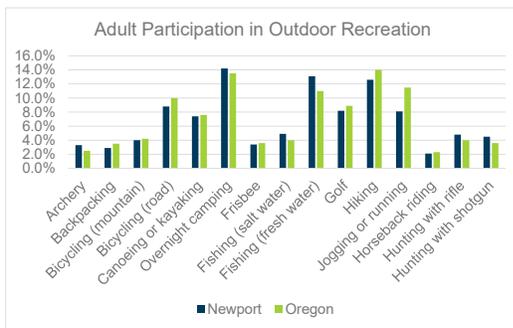


Figure 09: Adult Participation in Outdoor Recreation
Source: Esri Business Analyst

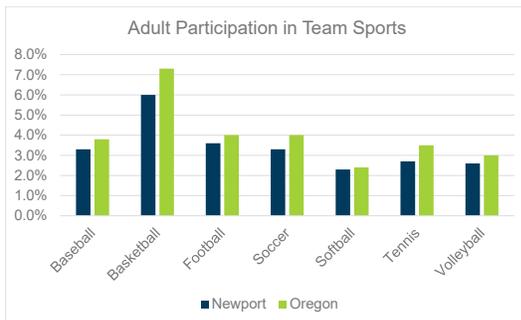


Figure 10: Adult Participation in Team Sports
Source: Esri Business Analyst

The Esri business analyst does not currently track pickleball, which is assumed by the consultants to be greater in participation than each of the other sports in Newport.

Americans with Disabilities Act (ADA) Compliance

On July 26, 1990, the federal government officially recognized the needs of people with disabilities through the ADA. This civil rights law and the 2010 update to the law, expanded rights for activities and services offered by both state and local governmental entities (Title II) and non-profit/for-profit entities (Title III). Parks and Recreation agencies are expected to comply by the legal mandate which means eliminating physical barriers to provide access to facilities and providing reasonable accommodations regarding recreational programs through inclusive policies and procedures.

It is a requirement that agencies develop an ADA Transition Plan, which details how physical and structural barriers will be removed to facilitate access to programs and services. The Transition Plan also acts as a planning tool for budgeting and accountability.⁵

Aquatics and Water Recreation Trends

Even though aquatic centers are one of the fastest growing segments in the water leisure industry, their budget will still decide their ability to maintain their equipment, which facility design trends are implemented, and their ability to meet the needs of the community.

Some of these opportunities could include aquatic therapy and aerobics, which can also assist in the healing process from injuries. These facilities can greatly transform a person’s health, which is why the World Health Organization has stressed that “children’s physical and social environments are significant determinants of their overall health and well-being.” Having access to an aquatic area often

5. Mark Trieglaff and Larry Labiak, National Recreation and Park Association: “Recreation and the Americans with Disabilities Act,” Accessed August 2019: <https://www.nrpa.org/parks-recreation-magazine/2016/august/recreation-and-the-americans-with-disabilities-act/>
6. Amico, L. (2019, April 10). 3 Emerging Trends in Aquatic Adventure Recreation. AquaClimb. <https://www.aquaclimb.com/blog/2019/4/10/3-emerging-trends-in-aquatic-adventure-recreation>.



improves someone's overall health when they take part in swimming, water aerobics, Stand Up Paddleboard (SUP) yoga, Aqua-Yoga/Balance Programs, and/or water basketball, volleyball, or water polo.

The ADA mandates accessible access to aquatic centers. People with disabilities can utilize aquatic facilities with the assistance of zero-entry pool access, ramps, or chair lifts. Another water accessibility issue is one of racial disparity. Studies have shown that "64% of black children and 45% of Hispanic children have little to no swimming ability, compared with 40% of white children." Many facilities have outreach programs focused primarily on low-income, ethnic, and water-phobic populations to address these discrepancies and reach people who lack swimming skills due to a fear of water.

Splash pads are a great service that can remedy situations where people aren't eager to submerge themselves into the water but are still looking to cool off. This type of facility is more cost efficient as it requires no lifeguard, uses less water than a pool, requires less maintenance, and the initial construction of splash pads also costs less than swimming pools. Splash pads oftentimes have longer hours and seasons than pools, so not surprisingly parents that were interviewed when frequenting parks expressed that they wished that wading pools had longer hours of operation as well as a longer outdoor season.

Pools can also add additional elements to increase their revenue such as pool zip lines, "ninja" climbing nets, and poolside rock climbing walls. The AquaZip'N, AquaNinja, and AquaClimb are examples of these safe adventure elements that are trending. In addition, aquatic centers can consider fewer permanent amenities such as log rolls, giant inflatable obstacle courses, and screen projectors for "dive-in" movies.



Before and After-School Care Programs

Many park and recreation agencies offer before and after-school care programs. These programs may include fitness/play opportunities, healthy snack, and tutoring/homework services. Parks and recreation professionals consider the top five benefits of after-school programs provided to youth are:⁷

- Safe spaces to play outside of school
- Free or affordable places for health and wellness opportunities
- Opportunities to network and socialize with others
- Experience nature and outdoors
- Educational support and learning opportunities

Community Centers

Community centers are public gathering places where people of the community may socialize, participate in recreational or educational activities, obtain information, and seek counseling or support services, among other things⁸. Several studies have found a correlation between the outdoor leisure involvement that community centers provide and a person's greater environmental concern. The main impact from the addition of these centers is the improvement in community health, social connectivity, and mental well-being.

A national long-term study conducted of over 17,000 teens who frequented recreation facilities found that they were 75% more likely to engage in the highest category of moderate to strenuous physical exercise. Since these activities that they partake in involve a considerable amount of effort, the benefits have been shown to include "reduced obesity, a diminished risk of disease, an enhanced immune system and most importantly, increased life expectancy."⁹

Clubs and sports offered by community centers also strengthen social connections and reduce social isolation. ¹⁰Along with an increase in social connectivity brought by community centers comes a sense of satisfaction with a person's choice of friends and perceived success in life. The evidence strongly suggests that this satisfaction can rise to much higher levels if participation in outdoor recreation begins in childhood. The following infographic demonstrates opportunities created by community centers.



Figure 11: Overview of NRPA Park Pulse Report on Before and After-School Care. Source: NRPA Park Pulse Report

7. 2018 Out-of-School Time Report, National Recreation and Parks Association Accessed February 2020: <https://www.nrpa.org/contentassets/c76ea3d5bcee4595a17aac298a5f2b7a/out-of-school-time-survey-results-report-2018.pdf>

8. Community centers. County Health Rankings & Roadmaps. (2020, January 21). <https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/community-centers>.

9. National Association of Community Health Centers, Inc. (2012, August). Powering Healthier Communities: November 2010 Community Health Centers Address the Social Determinants of Health.

10. Community centers. County Health Rankings & Roadmaps. (2020, January 21). <https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/community-centers>.



Recreation Centers Play an Important Role in Communities Nationwide

Per a recent NRPA poll, Americans urge their local recreation center to offer a wide variety of nontraditional services, including...



These are *in addition to services traditionally offered* by park and recreation agencies – including fitness centers, out-of-school time programming and aquatic facilities.



www.nrpa.org/Park-Pulse

This Park Pulse survey was conducted on behalf of NRPA by Wakefield Research among 1,000 nationally representative Americans, ages 18+, between August 3 and 9, 2017.

Figure 12: Services Desired in Community Centers
Source: NRPA Park Pulse

Older Adults and Senior Programming

Many older adults and seniors are choosing to maintain active lifestyles and recognize the health benefits of regular physical activities. With the large number of adults in these age cohorts, many communities have found a need to offer more programming, activities, and facilities that support the active lifestyle these community members desire.

Public parks and recreation agencies are increasingly expected to be significant providers of such services and facilities. The National Recreation and Park Association (NRPA) developed the Healthy Aging in Parks initiative to support parks and recreation agencies in serving older adults. This initiative is based on physical fitness, socialization, transportation, and other quality of life desires. Primary strategies of the Healthy Aging in Parks initiative include:

- Promote participation in physical activity through providing social engagement
- Provide safe environments – both inside and outside – that limit barriers for participation
- Utilize evidence-based interventions to increase support and manage chronic diseases¹¹

Park and Recreation agencies can assist the aging demographic in staying healthy by providing programs and facilities. According to an NRPA survey, 9 in 10 local Park and Recreation agencies offer services for older adults. Surveys reveal that agencies are most likely to offer the following services:

- Exercise classes (91%)
- Field trips, tours, vacations (70%)
- Arts and crafts classes (67%)
- Opportunities to volunteer in recreation centers (58%)
- Special events and festivals (58%)
- Group walks (53%)
- Opportunities to volunteer in parks (48%)
- Paid job opportunities to lead exercise classes, work in recreation centers or at parks (47%)

For underserved older adults, parks and recreation agencies can be a critical resource, providing low-cost meals, low-cost or free fitness programs, and transportation services. However, many organizations are faced with barriers that inhibit the ability to offer these programs, with the top responses being facility space shortage (58%) and inadequate funding (50%). In order to overcome these obstacles, agencies will often develop relationships with partners in the community who may specialize in serving the older adults. Some of the primary partners include:

- Area agencies on aging (58%)
- Retirement communities (44%)
- Senior meals providers (42%)
- Hospitals and doctors' offices (39%)
- Local health departments (39%)

11. "About Healthy Aging in Parks" National Recreation and Park Association, Accessed September 2019, <https://www.nrpa.org/our-work/partnerships/initiatives/healthy-aging-in-parks/healthy-aging-in-parks-about/>



- Health insurance companies (38%)
- Community-based organizations (faith based, YMCAs, etc.) (38%)

As adults continue to age, many agencies offer a localized bus service for seniors in need of transportation. This type of service can help seniors maintain their independence while meeting their needs for grocery shopping, medical appointments, and other basic services. In addition, transportation services can help combat isolation by providing a socializing experience. Some agencies, such as the City of Walnut Creek, California, are experimenting with new technologies, such as Lyft, to further bridge the gap. Funding for the Lyft pilot program—which provides free rides for qualifying Senior Club members—was provided by the Transportation Partnership and Cooperation for Contra Costa County (TRANSPAC). To account for a lack of smartphones and technical assistance among older adults, Walnut Creek created a Lyft reservation line where seniors can call and reserve a ride. Staff are also available at recreation centers to provide tutorials on how to use the app if desired.¹²

Pickleball

Pickleball continues to be a fast-growing sport throughout America. Considered a mix between tennis, ping pong, and badminton, the sport initially grew in popularity with older adults but is now expanding to other age groups. According to the American Council on Exercise (ACE), regular participation in Pickleball satisfied daily exercise intensity guidelines for cardio fitness for middle-aged and older adults.¹³ The sport can be temporarily played on existing indoor or outdoor tennis courts with removable equipment and taped or painted lining. This lining, if painted on tennis surfaces, may interfere with requirements for competitive tennis programs or tournaments. Agencies will need to look at their community's tennis and pickleball participation to determine the benefits and costs of constructing new pickleball courts versus utilizing existing tennis courts. Best practices regarding pickleball setup and programming can be found on usapa.com, the official website for the United States Pickleball Association.



12. Nathan, Suzanne, September 2018. "Giving Seniors a 'Lyft'" National Recreation and Park Association. Accessed September 2019. <https://www.nrpa.org/parks-recreation-magazine/2018/September/giving-seniors-a-lyft/>
13. Green, Daniel, August 2018. "ACE-Sponsored Research: Can Pickleball Help Middle-aged and Older Adults Get Fit?" American Council on Exercise. Accessed 2020. <https://www.acefitness.org/education-and-resources/professional/certified/august-2018/7053/ace-sponsored-research-can-pickleball-help-middle-aged-and-older-adults-get-fit/>

A group of approximately 12 children of various ages are looking through the open mouth of a large, paper-mache dinosaur. The dinosaur's mouth is the central focus, with its teeth and tongue visible. The children are positioned behind a thin horizontal line, possibly a railing or a barrier. The entire scene is overlaid with a semi-transparent orange filter. The text is centered over the image.

SECTION IV

COMMUNITY ENGAGEMENT

AND INPUT INTO THE RECREATION BUSINESS PLAN

COMMUNITY ENGAGEMENT PROCESS

The community engagement process for the Recreation Business Plan included staff and community input opportunities for both internal stakeholders (staff, elected officials, leadership) and external (community members, sports organizations, educators, healthcare professionals, civic group leaders, etc.).

To gather information pertinent to development of the plan, city leaders and staff were interviewed as part of a SWOT analysis in December 2021, followed by focus group meetings with community members and interviews with key stakeholders. Two additional input opportunities were offered in January 2022.

The goal of these sessions was to collect opinions of needs and desires of Newport community members and to best understand challenges and opportunities in each of the Department’s three program areas: Aquatics, the Community Center, and the 60+ Center and program. Some aquatics staff, who were unable to participate provided input in writing.

In addition to the information gathering meetings, a needs assessment survey was conducted that attracted over 300 community member respondents. While the survey respondents were not chosen randomly and the results are not considered statistically valid, the consultants believe the results accurately represent recreation needs and desires in the Newport Community.

This section of the business plan provides a summary of comments. See Appendix C for a summary memorandum of the engagement process.

Community Engagement Contacts

17	City Staff SWOT Analysis
6	Stakeholders (Leadership) – Park Board members, City Council members, and executive staff
17	Focus group participants – community members, sports leaders, civic group leadership, etc.
75	Public Forum – Findings
390	Needs assessment survey respondents

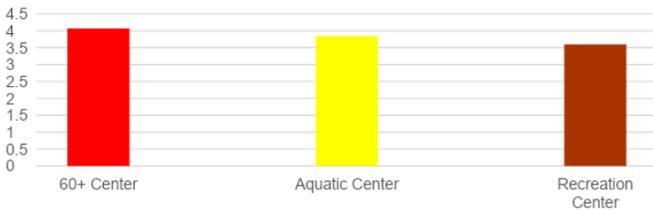




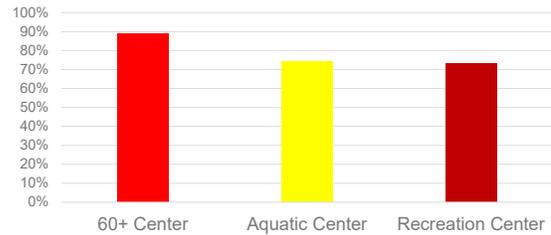
CURRENT USER SATISFACTION

As measured on a scale of 1 (Dissatisfied) to 5, (Very Satisfied), community members were generally satisfied with recreation facilities. The needs assessment survey suggested that community members are very satisfied with the affordability of programs and services.

SATISFACTION WITH RECREATION FACILITIES



SATISFACTION WITH FEES CHARGED FOR RECREATION ACTIVITIES



FOCUS GROUP COMMENTS, NEEDS AND DESIRES

Focus group participants were asked a series of questions and the most repeated comments are reported as comments are assumed to be accurate but not vetted for accuracy. The comments reflect the opinions of community members and leaders.

Focus Group Question	Most Common Responses
Strengths of the Recreation Program in Newport	<ul style="list-style-type: none"> • Department leadership is strong; Director is positive and inclusive, and always responsive, organized, understanding and communicates well • Programs are affordable – aquatics and senior programs including support of swimming teams • Staff willingness to listen and act on community needs • Volunteers in the Department • Good diversity of programs • The recreation and aquatics facilities are an incredible resource for the size of the City • Swimming lessons are popular and in demand • Social and fitness activities for Seniors • 60+ center a safe place for gathering and social interaction



Focus Group Question

Most Common Responses

Areas of Potential Improvement

- Recreation Center should be open more hours, currently closed on Sundays (staffing & budget); Facilities are closed Sundays and Mondays and now open at 7:00 a.m. when they formerly were open at 5:00 a.m.
- Homelessness around the recreation facilities is a problem and at times, kids do not feel safe. Homeless mitigation should be in the budget
- The automated registration system is challenging
- Facility rental pricing is too high – most end up with a waiver that has to be approved by the City Manager; Need a more simplified facility rental fee structure
- More interaction and coordination with the Library; The Library has rooms for public use that are free, and the Recreation facilities would be a better community resource
- Need to check participation on facility rentals to see if that is the best model for the City
- Insufficient staffing at the 60+ Center. Supervisor must do maintenance and other things outside of the job description
- Improvements are needed in the youth sports program for facility set up
- A lot of work around marketing and communication is needed; Website is really difficult and not user friendly. Spanish language needed
- Need better marketing and outreach. Consistency, communication, and quality; more communication
- Outdated exercise equipment needs to be refreshed; Circuit training workout room needs new blocks, mats, etc.
- Need to focus on quality control for some classes
- Roof leaks

Activities to Add or Enhance

- Outdoor movies and concerts (event permits are really difficult to get, even for the Department)
- Youth wrestling
- Pickleball
- More swimming lessons (training and certifying staff in-house)
- Masters swimming program



Focus Group Question	Most Common Responses
Department Partnerships	<ul style="list-style-type: none">• Samaritan Health• Mountain biking community; NICA – mountain biking (National Interscholastic Mountain Biking Association)• Lincoln City School District• Central Coast Soccer Association
Department Priorities	<ul style="list-style-type: none">• Recruiting and maintaining staff – there are barriers to keeping employees• An annual maintenance plan for the facilities• Repairing the roof at the Recreation Center• Pool foundation crack• A better agreement with the school district (use school district to support bilingual translation, advertise programs, etc.). Continue with the reciprocal agreement for the middle school program – it works well (Could not run middle school program without recreation center)• Control the general fund subsidy. Create sufficient revenue streams in the case the subsidy is reduced• Equity and access to facilities and programs (DEI) (Latinx)





STAKEHOLDER INTERVIEWS

Stakeholder Question	Most Common Responses
Strengths of the Recreation Program in Newport	<ul style="list-style-type: none"> • Strong Department leadership • Rooms for rental are a strength and affordable • Affordable programs • USDA summer meals program
Areas of Potential Improvement	<ul style="list-style-type: none"> • Improved cost recovery to reduce reliance on city general fund support • Greater access for Spanish speaking community members. (A third of the population speaks non-English languages) • The Aquatics staff and policies are not always user friendly • Capacity issues for programs • Wayfinding signage to assist the public to know about facilities and programs • Staff do not speak Spanish or relate to the Hispanic community. The Recreation Center staffing is not diverse • Can do a better job reaching out to underrepresented communities • Consider a vendor to operate the recreation center • Program and entrance fees are seen by some as too high
Activities to Add or Enhance	<ul style="list-style-type: none"> • Family rates for fees – extended or large families – this is a challenge • Childcare programs • Pickleball • Bocce ball
Department Partnerships	<ul style="list-style-type: none"> • Centro de Ayuda • Arcoris Cultural Center/School • Faith-based Community • Bike/Pedestrian community • Samaritan Hospital



Stakeholder Question	Most Common Responses
<p>Priorities for the Department</p>	<ul style="list-style-type: none"> • Provide facilities that are safe, clean, accessible, affordable, and open • More use of the facilities which are very underutilized • Self-sufficiency for the Recreation Center within five years • Less city subsidy • Kids and family programs that bring the community together • Maintaining affordability for programs and entrance fees • Youth programs • A marketing plan • Promotion to tourist community through hotels • Staff with competency in Spanish • Internship opportunities among Spanish-speaking students • Wayfinding signs – LED sign at City Hall • Some focus on Guatemalan residents who speak Mam • Marketing using text messages • Much more visual marketing • Brochures like at the Chamber, hotels, etc. • Break out swimming team use of the pools in the report • Saturday market events • E-sports • Pickleball • Develop sponsorship/partnership opportunities • Keep the 10-visit pass • Offer passes that have guest privileges



PARKS AND RECREATION STAFF SWOT ANALYSIS

The SWOT analysis - Strengths, Weaknesses, Opportunities and Threats were identified during focus group interviews held for each of the three facilities. Seventeen staff participated. The comments are assumed to be accurate but were not vetted for accuracy. The comments reflect the opinions of staff.

The Recreation Center

STRENGTHS

- Located with the only pool in town
- The only gymnasium in town
- Great cardio-workout equipment
- The facility itself
- Our staff
- Unique programs (edible seaweed, etc.)
- Post program survey monkey
- Number of program participants
- Cleanliness of facilities
- Group exercise classes
- Summer camps

WEAKNESSES

- Number of staff/retaining staff/restriction to hiring full-time staff due to the Affordable Care Act affects employees
- Lack of benefits/health insurance
- Serving the 8 – 12-year-olds/age requirements for part of the building
- No teen programs or activities
- Reaching people/marketing
- COVID related reduced operating hours
- City website – difficult to navigate/out of date
- Membership fees are too high

OPPORTUNITIES

- Attracting participants from Waldport
- The treasure hunt special event
- The scavenger hunt event
- Movies in the Pool
- Transportation to our facilities
- Improve listening to customers/patrons
- Use of technology - Click tracking (lack of staff to research and follow-up)
- Use of social media – Facebook, Twitter, Nextdoor, Instagram, etc.
- Rooms at the Recreation Center are empty 90% of the time
- Improved marketing
- Post COVID programs where masks will not be required
- After-school programs – participation is COVID related
- Tourism marketing

THREATS

- City Council sets prices for memberships and they are hard to sell at that price
- Lack of staff/instructors
- Other childcare programs
- Homeless around building
- COVID/mask mandates/vaccines
- Hispanic comfort level for participation
- Lack of instructors – COVID contributes



The 60+ Center

STRENGTHS

- Volunteers (currently only one-third of pre-COVID numbers)
- Programs
- Members
- Staff
- Exercise classes
- Social groups
- Community engagement
- Physical location with Recreation Center/Aquatic Center

WEAKNESSES

- Facility traffic flow
- Facility layout
- Lack of parking
- Operational silos between the three buildings
- Van needs to be wheelchair accessible
- Transient use around the facility
- 60+ age requirement (too high)
- Staffing
- Utilizing technology to the best abilities
- City website
- Marketing and communication

OPPORTUNITIES

- Expansion needs: multipurpose rooms, lounge, fitness classes, etc.
- Lower age requirement to 50+
- Twelve passenger van (not wheelchair accessible)
- Transportation
- Technology
- Combine buildings with common control point
- Combine Operating and Maintenance budgets
- Combine resources such as staff, volunteers, etc.

THREATS

- Transient use around the facility
- Flooding - water in basement
- Volunteer-based resources





The Aquatics Center

STRENGTHS

- Spa
- Lazy River
- Three separate temperatures for three pools
- Swim lessons
- Aquatic aerobics
- Welcoming facility
- Professional
- Great water quality
- Clean
- Good open-door policy during COVID
- Excellent swimming classes
- Considerate of swimming team needs
- Good staff (though not many long term)

WEAKNESSES

- Recruiting employees
- Low wages - \$12.93 for lifeguards
- Management/City HR not getting back to people in hiring process
- Lack of aquatic programs
- Lack of aquatic fitness classes
- Water is discoloring the pool and is not attractive
- COVID-19
- Lack of staff
- Budget restrictions
- Retention of employees due to low pay and low hours offered
- No Spanish-speaking or bilingual staff members
- No Spanish-translated program information or online program information
- Limited lane use for swimming
- Operating hours

OPPORTUNITIES

- Partner to buy and share inflatables
- Create fees for aquatic fitness classes
- Water slides
- Higher pay rates
- Have own maintenance person
- Diving board
- Waterplay equipment
- Birthday parties
- Specialty instructors
- Partner with schools for swim lessons
- Partner with hospital for therapeutic pool
- Two swim teams (one high school and one club) rental at discounted rate on three-year contract
- Inter-governmental agreement with schools for gym use versus pool use
- Different pay system
- Stop assigning lifeguards to building attendant's job
- 1 or 2 full-time employees other than supervisors
- Offer swim classes to third graders for PE
- Offer handicapped and home schoolers lessons

THREATS

- COVID-19 pandemic
- Mask mandate – swimming with masks
- Staff would like to see a quicker personnel process to allow the City to be more competitive in hiring
- Not a lot to offer for all age ranges



THE NEEDS ASSESSMENT SURVEY

As part of the planning effort, an online survey was conducted by the Department in early 2022 in order to best understand the needs and desires of community members. Three hundred and ninety people responded providing data that helped to guide the business plan.

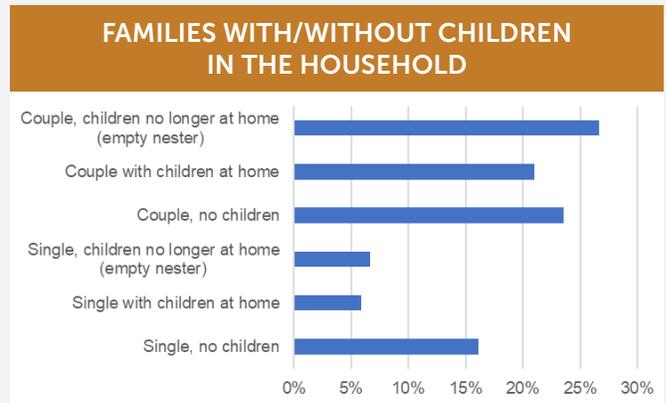
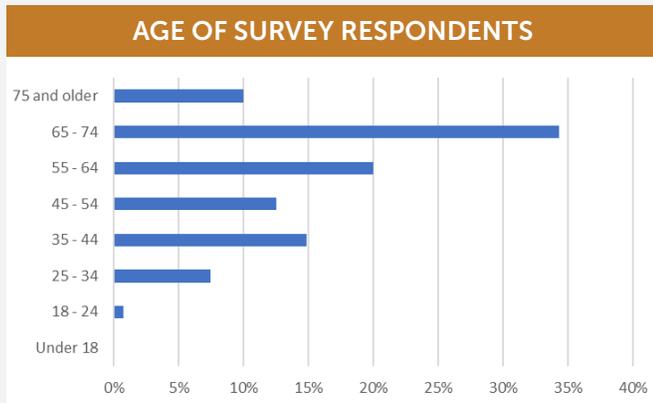
Demographics of Survey Respondents

Over one-half of respondents were over 55 and primarily female (71%) which is not unusual for open-link online survey research (open to all interested community members). Compared to the general population of Newport, respondents were 90% white compared to 80% in the demographic study and only 5.6% Hispanic compared to 18.4% in that study. The demographic make-up of these survey respondents

should be considered when reviewing the results. Other demographic information describing the survey respondents are in the following figures and table.

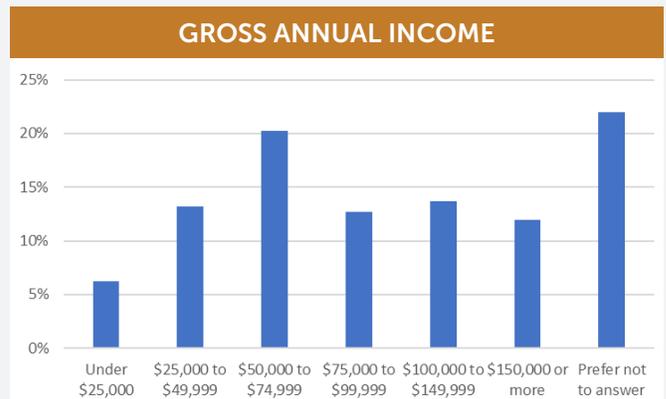
The consultants acknowledge community comments at the public forum in June, 2022 that youth sports participants may not be sufficiently represented in the survey.

NEWPORT SURVEY DEMOGRAPHICS



White	90%
Black or African American	1%
Native Hawaiian and Other Pacific Islander	0%
Asian	1%
American Indian and Alaska Native	1%
Other (please specify)	7%

*5.6% identified as hispanic



Survey Results

Results are presented in the following figures regarding familiarity with Newport Parks and recreation programs and facilities, participation in recreation programs and at facilities, affordability of programs and services, and communication.

Familiarity with Newport Recreation Programs and Facilities

Familiarity of respondents and household members with Newport Parks & Recreation

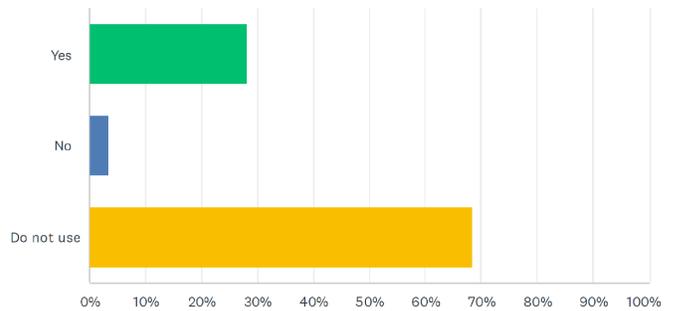
Recreation Center, 60+ Center and Aquatic Center Facilities	70%
Programs and Services Offered by the Department	55%



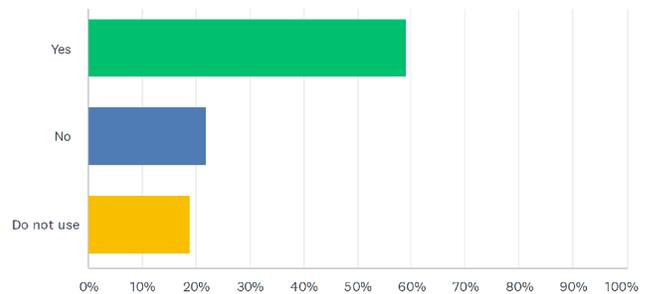
Affordability of Programs and Services

If you use the facilities and programs, do you feel the fees charged for services are affordable?

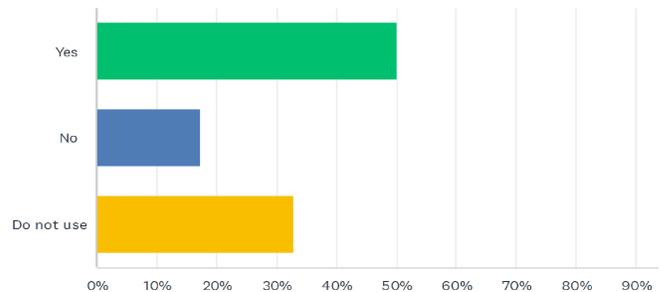
60+ Center



Recreation Center



Aquatic Center





Recreation Participation

Factors that influence respondents and household members to use recreation facilities or programs (checked top 3):

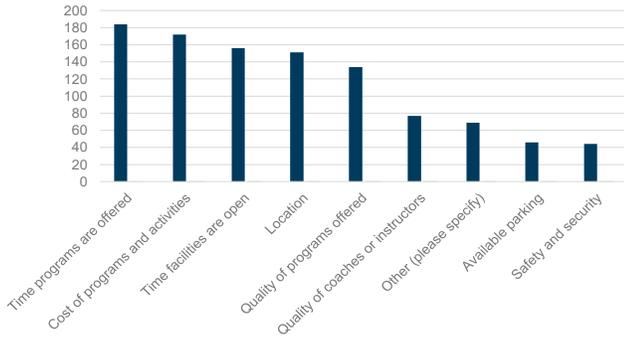


Figure 13: Factors that May Influence Participation

Barriers that may prevent respondents and members of their household from using recreation facilities and programs (checked any that applied):

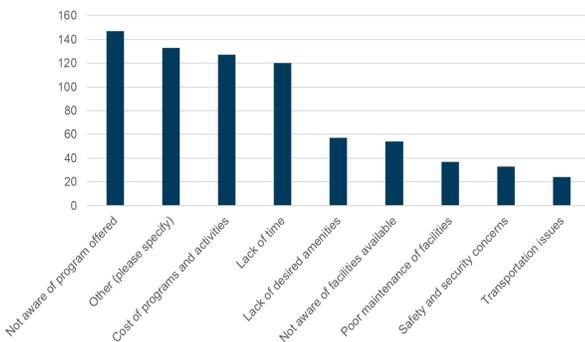


Figure 14: Barriers that May Prevent Participation

Recreation programs respondents would like to see available (checked all that applied):

Activity/program	Number of responses
Canoeing/Kayaking/Rafting classes	137
Cooking Classes	133
Farmers/Saturday Market	131
Lap Swimming	118
Dance Classes	113
Pilates Classes	112
Swimming Classes	107
Other (please specify)	102
Open Gym	99
Senior Programs	97
Painting Classes	91
Historical Tours	85
Senior Trips	84
Musical Instrument Classes	83
Zumba Classes	80
Birdwatching Courses	75
Martial Arts Classes	68
Pickleball Leagues	68
Archery	68
Fishing Classes	67
Rock Climbing/Bouldering Classes	66
Boating Classes	53
Golf Classes	50
Shooting Classes	49
Horseback Riding Classes	46
Hunter Safety Courses	42
Tennis Classes	40
Basketball Leagues Youth	36
Soccer Leagues Youth	33
Softball Leagues Adult	31
Basketball Leagues Adult	25
Baseball (Little) Leagues Youth	25
Soccer Leagues Adult	24
Softball Leagues - Youth	22
Baseball Leagues Adult	19



Communication

Sixty percent of survey respondents felt that communication was effective.

Respondents currently receive information on parks and recreation facilities, services, and programs in many ways and have a preference for how they would like to receive information (checked all that applied):

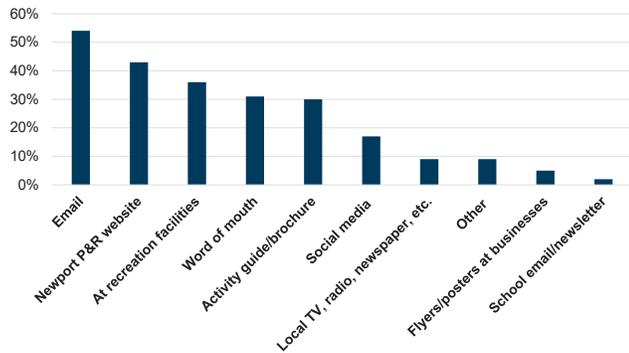


Figure 15: How Respondents Receive Information on Parks and Recreation

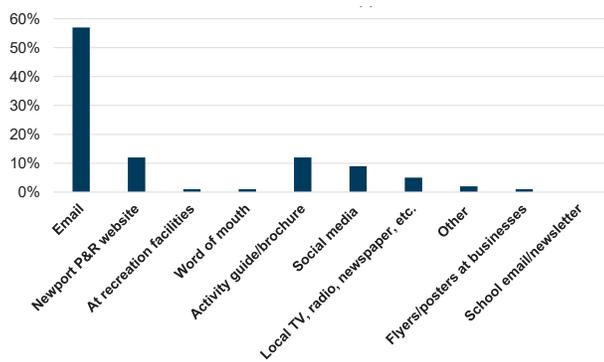


Figure 16: Preference for How Respondents Desire To Receive Information on Parks And Recreation Facilities, Services, and Programs

Key Findings

- 1 The Newport community is very familiar with the three facilities and to a lesser extent, the programs offered by the City. Still, greater than half of community members are familiar with recreation opportunities that are offered.
- 2 The most important factors that influence recreation participation in Newport are the times when programs are offered, cost and affordability of programs and activities, and the time when facilities are available. Location and quality of programs are also important determinants.
- 3 Barriers to participation include a lack of knowledge that programs and activities are occurring, fees and affordability, and a general lack of time.
- 4 Preferences for activities include: water sports, swimming, and enrichment programs and classes.
- 5 Affordability is key determinant of participation in Newport. 60+ Activity Center users, are satisfied with fees 9 to 1. The Recreation Center and the Aquatics Center users are satisfied with fees, 3 to 1.
- 6 60% of Newport survey respondents suggested that communication is effective. While the Department does a good job providing communication in ways that the community prefers, there is a desire for more opportunities to receive the activity guide, and additional information on social media. There is less desire for receiving information via word of mouth and flyers in the facilities. The best way to communicate with Newport community members is through direct email communication, up-to-date website postings and social media. Keeping the City website up to date and enhancing the Department’s use of social media will require dedication of additional human resources.



SECTION V

BUSINESS PROFILE



RECREATION PROGRAM ANALYSIS

This analysis is intended to provide a general overview of the recreation program in Newport.

Access to Recreation Programs and Services for all Newport Community Members

Providing access to inexpensive and available recreation opportunities for Newport’s population is a key mission for the department. The City’s population of 11,882 includes over 20 percent children and teens which heightens this responsibility.

The community’s average household income is \$51,226 (16 percent that live under the poverty level) and an estimated 12 percent of households made less than \$15,000 per year. In total, the percent of Newport community member households making less than \$50,000 per year is greater than both the state of Oregon and the United States which further highlights this need.

The department can continue to provide access to high-quality, low-cost recreation through scholarships, tiered pricing, use of business partnerships, marketing to the tourism market, and provision of special events with small subsidies such as summer concerts, summer playground programs, etc.

Recreation Program Service Areas

Programs, events, and activities are offered primarily in nine service areas that provide recreation and enrichment programs and facilities for the community. Descriptions of the program service areas and 2019 participation rates are summarized below, with key observations provided at the end of each section (2019 participation and financial data was used to more accurately describe the program, pre-COVID-19 pandemic). Daily admission and other pass sales are also included in this analysis.

- Special Events
- 60+ Activity Center and Programs
- Aquatics Center and Programs
- Recreation Center Enrichment and Fitness Classes
- Youth sports

- Adult sports
- Before and After-School Programs and Camps
- Daily Admission – Recreation Center and Aquatic Center
- Passes – 10-day, 3-month, Annual – Recreation Center and Aquatic Center

To accurately count participation in each of the program service areas, both unique registrations and actual participation were analyzed. Actual participation is counted in Participant Contact Units (PCUs) which define the number of times the individual took part in the class or activity. For instance, one child registering for a camp that meets five times would be one registration and five PCUs. PCUs provide a much clearer picture of the effort required to provide a service than individual registrations. In 2019, the Department managed over 316,000 individual PCUs.





Program Service	Program Type	Age Group
Special Events	<ul style="list-style-type: none"> • Autumn Fest Art Show • SASHIN (scavenger hunt) • Haunted House • Coast Hills Classic MTB Race • Agate Beach Surf Classic 	All Ages
60+ Activity Center and Programs	<ul style="list-style-type: none"> • Dance • Enrichment • Fitness • Games • Silver Sneakers • Trip 	Adults 60+
Aquatic Center Programs	<ul style="list-style-type: none"> • Group Swim Lessons • Private Swim Lessons • Lap Swimming • Recreational Swimming • Aquatic Exercise • Aquatic Events 	All Ages
Recreation Center Enrichment and Fitness Classes	<ul style="list-style-type: none"> • Fitness • Martial Arts • Dance • Gymnastics • Creative Arts • Cultural Programs • Enrichment/educational programs 	All Ages
Youth Sports	<ul style="list-style-type: none"> • Camps • Middle School Sports (Basketball, Cross Country, Track & Field, Wrestling) • Basketball • Volleyball • Indoor Soccer 	5 – 14 years old
Adult Sports	<ul style="list-style-type: none"> • Softball • Basketball • Indoor Soccer 	18 years and older
Before and After-School Programs and Camps	<ul style="list-style-type: none"> • Summer Activity Club • Out of School Programs and Camps 	3-12 years and older
Daily Admission – Recreation Center and Aquatic Center	<ul style="list-style-type: none"> • Fitness • Gymnasium • Lap Swimming • Recreation Swimming 	All Ages
Passes – 10-day, 3-month, Annual	<ul style="list-style-type: none"> • Fitness • Gymnasium • Lap Swimming • Recreation Swimming 	All Ages

Table 03: Newport Program Service Areas



SPECIAL EVENTS – 331 PARTICIPANT CONTACT UNITS

The City offers a limited special events program, the majority of participation coming from date-night programs.

60+ ACTIVITY CENTER AND PROGRAMS – 16,656 PARTICIPANT CONTACT UNITS

The center offers programs and services to assist 60+ community members with social, mental and recreation pursuits that may also lead to a greater sense of independence. Fitness-oriented programs and those enrolled in the Silver Sneakers program account for 73% of all participation. Of interest is that almost all activities and classes are led by volunteers. In 2019, the 60+ Activity Center served 969 members.

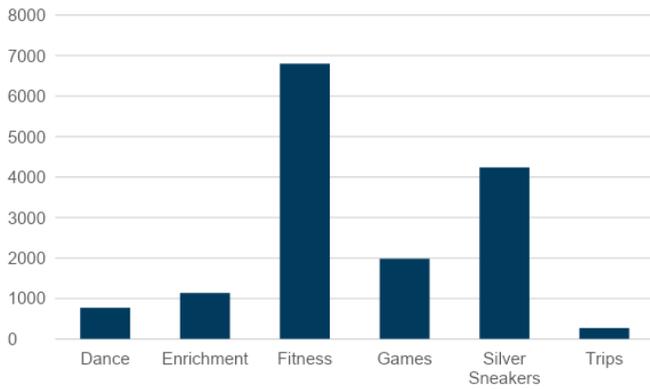


Figure 17: 60+ Center Participation by General Category

AQUATICS CENTER PROGRAMS – 2,275 PARTICIPANT CONTACT UNITS

Both group and private swimming lessons are offered. In 2019, the department delivered 895 private swimming lessons and provided group swimming lessons to 230 children (1,380 PCUs). Group lessons averaged 3.4 students per lesson.

RECREATION CENTER ENRICHMENT AND FITNESS CLASSES – 2,292 PARTICIPANT CONTACT UNITS

Enrichment programs received 452 registrations in 2019 in martial arts, dance, creative arts, and gymnastics. Gymnastics programs were the largest contributor to participation.

YOUTH SPORTS – 8,916 PARTICIPANT CONTACT UNITS

Youth sports programs are offered in basketball, volleyball, and soccer. In addition, the Department manages the middle school sports for the School District which includes a variety of sports that make up 3,790 PCUs or 43% of participation in this service area.

ADULT SPORTS – 2,736 PARTICIPANT CONTACT UNITS

Adult sports are offered primarily in men’s and co-ed softball, volleyball, and indoor soccer. Two hundred and eighty-eight registrations were received in 2019 with team registration fees of \$425. Indoor Soccer had a modest registration fee of \$50 per team. Typically, softball roster sizes are 13, basketball 8, and indoor soccer 7.

BEFORE AND AFTER-SCHOOL PROGRAMS AND CAMPS – 10,103 PARTICIPANT CONTACT UNITS

Programs in this service area are intended to provide a safe and encouraging environment where children develop healthy habits. Activities including camps, physical activities, and games designed to support success at any age or skill level are offered and make up a significant part of the Department’s participation.

DAILY ADMISSION – RECREATION CENTER AND AQUATIC CENTER – 14,288 PARTICIPANT CONTACT UNITS

In 2017, daily admission fees were consolidated, providing access to both the Recreation Center and the Aquatics Center. The PCUs were made up of 78% residents that produced over \$66,000 in revenue. Fees allowed access to recreational and lap swimming, fitness rooms and gymnasiums. Daily admission fees received in 2019 are in Table 04.





Daily Admissions	Admissions	Fees	% of Admissions
Adult Non-Resident	1828	\$11,882.00	13%
Youth Non-Resident	855	\$4,702.50	6%
Senior Non-Resident	419	\$2,514.00	3%
Adult Resident	4435	\$24,392.50	31%
Youth Resident	3205	\$12,820.00	22%
Infant Resident Swim	340	\$714.00	2%
Indoor Park Resident	350	\$700.00	2%
Senior Resident	417	\$2,085.00	3%
Senior Tuesday/Thursday	1410	\$4,230.00	10%
Youth Friday	927	\$2,781.00	6%
TOTAL	14,288	\$66,821	100%

Table 04: 2019 Recreation Center and Aquatic Center Daily Admission fees

PASSES – 10-DAY, 3 MONTH, ANNUAL FOR THE RECREATION CENTER AND AQUATIC CENTER

Passes for multiple visits sold in 2019 saw the most participation. Over three thousand (3,756) passes were sold that accounted for 250,230 PCUs and \$264,832 in revenue.

PARTICIPATION IN PROGRAMS AND ACTIVITIES

Individual registrations can also be considered to gain additional perspective on use of the recreation facilities and programs as shown in Table 05.

Recreation Program Service Areas	Individual Registrations	PCUs
Special Events	331	331
Daily Admission Fees for the Recreation Center and Aquatics Center	14,288	14,288
Passes for the Aquatics Center and Recreation Center	3,756	250,230
Aquatics Center programs	1,125	2,275
60+ Center and programs	2,349	16,656
Recreation Center Fitness and Enrichment Programs	1,516	8,684
Adult Sports	288	10,233
Youth Sports	620	13,988
Before and After-School Programs and Camps	980	10,103
TOTAL	25,253	316,685

Table 05: Newport Recreation Registration and Participation in 2019

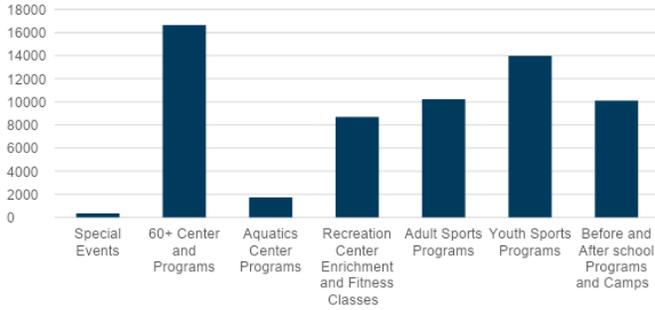


Figure 18: Recreation Participation in 2019

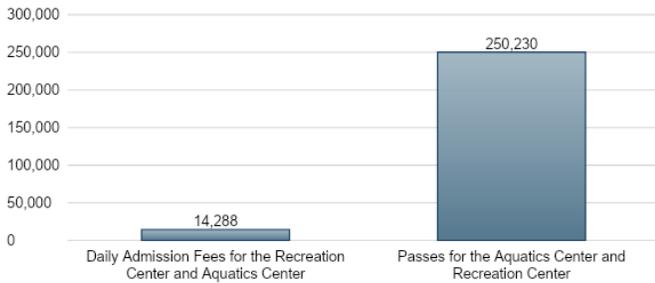


Figure 19: Recreation Participation Resulting from Pass Sales in 2019

Financial Investment in Recreation

The Department’s investment in recreation and aquatics in the 2021/22 budget is \$1.9 million recovering \$624,000 from program fees, charges, and rental income. The Department has been impacted by the COVID-19 pandemic, and for the purpose of this analysis, both actual data over the past three years and approved budgets were considered. The Department recovered 32% of its expenses for recreation services through fees and charges. Generally, a recreation department would strive to recover greater than 50% of its direct costs leading to an overall direct cost recovery greater than 25%. The median is 25% for communities the size of Newport. Across the country, the COVID-19 pandemic impacted cost recovery, reducing the median to 23.6% for all parks and recreation agencies in 2021.¹⁴ The Department’s net subsidy is \$1,339,293 or \$112.71 subsidy per capita in 2022.

	2018/19 Actuals	2019/20 Actuals	2020/2021 End Estimates	21/22 Adopted Budget
Total Revenues	\$852,883	\$663,771	\$153,561	\$624,544

Total Expenses				
Recreation Administration	\$235,047	\$247,575	\$205,271	\$220,009
60+ Center	\$191,865	\$185,289	\$139,936	\$210,159
Swimming Pool	\$604,989	\$507,822	\$349,629	\$542,877
Recreation Center	\$579,538	\$486,061	\$372,490	\$588,983
Recreation Programs	\$214,027	\$177,422	\$53,446	\$208,821
Sports Programs	\$204,604	\$153,320	\$50,300	\$192,988
Total	\$2,030,070	\$1,757,489	\$1,171,072	\$1,963,837
Tax Payer's Investment from the City's general fund	\$1,177,187	\$1,093,718	\$1,017,511	\$1,339,293
Cost Recovery	42%	38%	13%	32%

Table 06: Newport Direct Cost Recovery from Recreation Services

14. 2021 Agency Performance Review, NRPA



While typical departments might allocate 45% of its general fund budget to recreation, Newport allocates 69% of total expenditures to recreation which is quite high. This may be best attributed to the size of the community, and how facilities are being used.

Capacity of a community to support recreation facilities

The NRPA provides general guidance on the number and type of facilities that may typically be supported in a community based on population. In Newport, with a population of 11,882, all three facilities are marginally justified. Table 07 shows the facilities and suggested population. This data should be used with discretion as the Newport community is unique in many ways, including a large influx of tourists each year. The tourism impact in Newport is equivalent to an additional 2,376 community members daily.

When this impact is considered, the community should be able to adequately support the facilities provided the Department places a priority on marketing to Newport’s tourists.

Facility	Population Typically Needed to Support Facility	Newport Population	Newport Population with Tourism Impact
Aquatics Facility	11,375	11,882	14,258
Recreation Center	9,126		
Senior Center	12,935		

Table 07: Baseline Population To Support Newport Facilities

Program Development

Information gathered through the demographic profile, public input received, and the needs assessment suggested there are a variety of opportunities for future program development. The community profile data in Section III.

Community Desire for Recreation Programs

The public engagement process provided clear focus areas as did observations from professional staff.

COMMUNITY INPUT

- Outdoor movies and concerts
- Pickleball
- Increased swimming lesson opportunities
- Masters swimming program
- Childcare programs
- Kids and family programs that bring the community together
- Saturday market events
- E-sports

STAFF OBSERVATIONS

- Serving 8 – 12 year olds
- No teen programs or activities
- Reaching people/marketing
- Age requirement for 60+ Center programs may be too high

THE NEEDS ASSESSMENT SURVEY

The survey identified several desired enhancements to the recreation program. The top ten highest priorities for programs are as follows:

- Canoeing/Kayaking/Rafting Classes
- Cooking Classes
- Farmers/Saturday Market
- Lap Swimming
- Dance Classes
- Pilates Classes
- Swimming Classes
- Open Gym
- Senior Programs
- Painting Classes



Other Recreation Service Providers in Newport

There were few recreation providers identified during the planning process. There are no comparable facilities in Newport. There are nine small, private/commercial fitness clubs in Newport and no public aquatics facilities.

FACILITY FILL RATES/USE OF FACILITY SPACES

The survey data demonstrated that when class and activities were offered and when facilities were open had a great impact on community members decision to participate. The usage patterns suggest that the Recreation Center, in 2019, was both under-programmed and programs were not necessarily offered at times mostly convenient to the community. A sampling of room usage for programs and rentals was taken for both the Recreation Center and the 60+ Activity Center. The Recreation Center was programed ~8.2% of available time and the 60+ Activity Center was programed ~45% of available times. Seventeen percent of participation at the Recreation Center was during evenings and weekend times.

AQUATIC CENTER UTILIZATION

The Aquatic Center is well used and could do more programming given additional space. Pool rentals take up a large amount of pool space, impacting other programming opportunities. In 2019, the department had 94 aquatic rentals that realized more than \$4,000 in revenue.

As a benefit to pass holders, drop-in programs are offered and well received. In 2019, water exercise used 3,260 lane hours while boot camp used 2,020 lane hours. Both represent a significant use of the pool.

The Newport Swim Team and the Newport High School Swim teams were also significant users of the Aquatic Center. In 2019, The Newport Swim team made use of 14,350 lane hours while the Newport High School made use of 1,258 lane hours during their November through February season. Income from the HS rental was ~\$3,000.

Resource Allocation and Subsidy Level Policies

Parks and recreation facilities, programs, and services are essential to improving the lives of city residents. However, not all facilities, programs, and services should receive the same level of subsidy. In general, the more a facility, program, or service provides a community benefit to its citizens as a whole, the more that service should be paid for by all citizens through the use of general fund allocation. The more a facility, program, or service provides individual benefits, the more that service should be paid for through user fees. A resource allocation and cost-recovery philosophy can acknowledge the many known public benefits a healthy parks and recreation system provides to a community.

BerryDunn has long championed such a philosophy, demonstrated using the “Pyramid Resource Allocation Methodology” shown in Figure 20. This methodology develops and implements a refined philosophy and policy based on current best practices as determined by the mission of the agency and categorical service benefits to the community and/or individual. A resource allocation and subsidy philosophy and policy will support the city’s public facilities and cost-effective services.



Performance Measure	Purpose	Outcome
# of new classes per quarter	<ul style="list-style-type: none"> Maintain a fresh and novel recreation program 	Attract new and returning participants
# of program cancellations	<ul style="list-style-type: none"> Keep programming from stagnating 	Make efficient use of coordination time and marketing budget
Participant satisfaction rates	<ul style="list-style-type: none"> Maintain and attract advocates, strong, sustainable revenues, and word of mouth marketing 	Encourage high-quality program delivery
Ongoing patron satisfaction surveys	<ul style="list-style-type: none"> Receive continuing data to improve programs 	Survey at least 75% of program participants

Table 08: Sample Performance Measures, Purposes and Outcomes

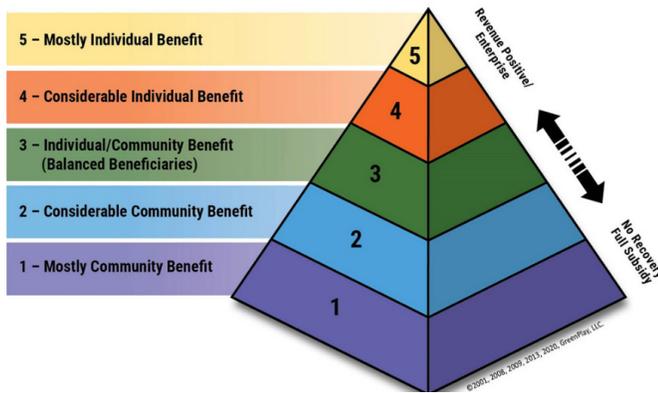


Figure 20: Pyramid Resource Allocation Methodology

Measuring Recreation Program Effectiveness

A purposeful evaluation process designed to determine both user satisfaction with each program and activity and a method to measure the variety of new programs may serve the Department well. Some sample performance measures with outcome and purpose are in Table 08. A minimum of five performance measures, reported quarterly and in a cumulative annual report are recommended.

Recreation Service Assessment

The City should have a process in place to evaluate the success of current program offerings and criteria to determine if new programs should be instituted or if changes should be made to current programs, including eliminating or suspending some existing programs. The Service Assessment Matrix in Figure 21 provides one tool for evaluating the delivery of the recreation program.

		LOWER TAX SUPPORT		HIGHER TAX SUPPORT	
		Alternative Providers HIGH	Alternative Providers LOW	Alternative Providers HIGH	Alternative Providers LOW
GOOD FIT	Market Position STRONG	AFFIRM Market Position 1	ADVANCE Market Position 2	Complementary Development 5	"Core Service" 6
	Market Position WEAK	DIVEST 3	Invest, Collaborate or Divest 4	Collaborate or Divest 7	Collaborate or Divest 8
POOR FIT		DIVEST 9			

Where criteria intersect (in the purple boxes) is the most logical Service Provision Strategy

Priority order for addressing the criteria is indicated by A, B, C, and D. Numbers indicate Service Provision Strategies

Figure 21: Service Assessment Matrix



A few simple questions should be asked of participants and staff about each program:

- Is participation increasing or decreasing? If participation is increasing, then it could mean that the program should be continued. If participation is decreasing, are there steps to take to increase interest through marketing efforts, changes to the time/day of the program, format, or instructor? If not, it may be time to discontinue the program
- Is there information contained in the participation/staff feedback that can be used to improve the program?
- Are cost recovery goals being met? If not, can program costs be reduced or can fees be realistically increased?
- Is there another provider of the program that is more suitable to offer it? If yes, the Department could provide referrals for its customers
- The Department can also use cancellation rates to help make decisions regarding resource allocation and to focus marketing efforts

PRICING RECREATION PROGRAMS

A full evaluation of program pricing is best after completion of a cost recovery/resource allocation study. However, a lot of literature is available on pricing programs. Principles identified by the Learning Resource Network (LERN) used a few ideas for consideration:

1. Avoid using decimal points with zeros in pricing because of the psychological impact of making prices seem higher.
2. Avoid ending prices in zeros all-together. Prices ending in nine have been found to be perceived most favorably, followed by prices ending in 5. Rather than pricing at \$200, set your price at \$199 or \$195 OR \$205.
3. Consider price breaks. Price just above or below a price break for best response. For example, if you set your price at \$45, you can raise the price up to \$49 with no appreciable perception of price difference. If you go over the \$50 price break, you can price at \$55 just as well as at \$50. Always be sensitive to the price point where the cost is considered too high. For example, some activities might be fine, as long as you don't go over a certain price point where you may see a drop-off due to inelastic willingness to pay.





RECREATION ACTIVITY GUIDE

The recreation activity guide is intended to promote program opportunities. The publication of a quarterly program brochure is part of a greater strategy for communicating program opportunities. Along with posts to websites, email, social media, and community presentations, the activity guide is one way to publicize programs, activities, policies, and events. Even as different communities may have different preferences for how they receive information, activity guides continue to be the most widely preferred method to parks and recreation program participants, regardless of location within the United States or size of agency. In Newport, while behind email notices, the guide is nonetheless a key promotion tool. It is important to follow best practices when publishing a recreation activity guide:

- Maximize return on investment (ROI) from the brochure through offering various registration tools, times, etc. Agencies should make it as easy as possible for patrons to enroll in classes and activities.
- Welcome notes and letters to patrons should not be placed on the front or back cover or on the first couple of inside pages. These are prime spaces for attracting registrants.
- Program descriptions should follow five “C”s to attract registration:

Clear – Be clear in a broad sense. Describe the activity in a way that does not limit the instructor: “this class may include crafts and music projects”

Concise – Don’t use phrases like “This class will” “You will learn.” Assume that they know it will be fun, but don’t say it. All recreation classes should be fun. Do not say the age in the title or in the body of the description—it should already be listed in the activity category

Creative – Use different descriptive words. Try not to repeat the same words if possible

Consistent – Confirmation information should be at the end of the description. For example: “Bring sunscreen and a hat”

Catchy – Description should be unique. A customer should not have to look at a page of activities where they all start the same way

- Descriptions are best when carefully crafted and updated. They should be written and approved prior to use.



ORGANIZATIONAL ANALYSIS

BerryDunn assessed the organizational structure and department staffing to determine effectiveness and efficiency in meeting current and future responsibilities relating to the community’s recreation needs.

Under the guidance of the Newport City Manager, the Department is managed by the Parks and Recreation Director who autonomously oversees daily operations including the budget, personnel, policy development, parks, facilities, and recreation services. Supporting the Director is the leadership team that includes the Recreation Superintendent, the Aquatics Supervisor, the 60+ Activity Center Supervisor, and the Park Maintenance Supervisor.

Finance, Human Resources, and other administrative functions are centrally administered under other city departments.

The Department is organized into four divisions or work groups – the Director’s Office, the Recreation Center, the 60+ Activity Center and Parks Maintenance.

THE DIRECTOR’S OFFICE (1 FTE)

- Administration
- Communication
- Long-range planning & development

PARKS MAINTENANCE (8.23 FTE)

- Daily operation and upkeep of the parks and outdoor spaces
- Facilities and custodial services

THE RECREATION CENTER (13.77 FTE)

- Recreation, leisure and aquatics programs
- Special events
- Recreation Center
- Sports and fitness programs

THE AQUATICS CENTER (7.76 FTE)

- Recreational Swimming
- Lap Swimming
- Swimming Lessons

THE 60+ ACTIVITY CENTER (1.73 FTE)

- Leisure programs for active adults 60 years of age and older
- Trips and excursions
- Social and human services programs to promote independent living

Included in the above FTE counts are part-time casual FTE. The Department annually invests ~ \$361,000 to employ a variety of casual and seasonal positions that include specialty instructors, contractors, lifeguards, etc.

In total (including park maintenance), the Department funds 32.35 FTE or 27.53 FTE per 10,000 year-round residents. Another perspective, resulting from the impact that tourism has on the department (See Section V), is that staffing can be more accurately described as 17.56 FTE per 10,000 population during the summer months.

Comparing Newport to other similar agencies in the 2022 NRPA Agency Performance Review, typical departments may have from 18 FTE on the lower quartile to 71 on the upper quartile with a median of 34. For this analysis, FTE calculations represent staffing during the summer months when demand for facilities and services is the highest.

Table 09 compares the distribution of the Department’s staffing to what may be reasonably expected for similar sized agencies across the U.S. applying the impact from tourism.

It is important to consider the market based/ entrepreneurial way recreation programs are offered and that part-time positions are often hired in response to a community’s willingness to pay for additional services.



	Benchmark	Full-time	Part-time	Over/Under
Administration	5.8	1	0	-4.8
Parks	15.5	6	2.23	-7.27
Recreation	10.7	7	16.26	12.56
Capital	1.0	0	0	-1.0
Other	1.4	0	0	-1.4
	34.4	14	18.49	-1.9

Table 09: Distribution of Department Staffing

SPAN OF CONTROL

- **Director** - The Director’s span of control of 3 FTE appears reasonable and correct.
- **Recreation Superintendent** – The Superintendent’s span of control is 4.5 full-time/regular positions and an additional nine part-time/casual as well as contracted or part-time specialty instructors. This presents significant workload to manage (workflow, scheduling, training, etc.). Consideration should be given to reducing this position’s span of control.
- **Aquatic Supervisor** – The span of control is one full-time position, but due to the nature of the facility and programs, the Supervisor is involved in the day-to-day supervision of the part-time/casual employees. The span of control appears reasonable and correct.
- **60+ Activity Center Supervisor** – The span of control includes one position and a significant number of volunteers. The span of control appears reasonable and correct.

POSITION DESCRIPTIONS

The following position descriptions were reviewed and, in each case, appear reasonable and correct with the notable omission of language around DEI responsibilities. Especially in the case of position descriptions for the Department Director, Aquatic Center Supervisor, Assistant Supervisor, and the Recreation Superintendent, DEI (external and internal) are recommended to be included as key responsibilities.

- Control Desk
- Parks and Recreation Director
- Recreation Superintendent
- Building Attendant
- Aquatic Center Lifeguard II
- Aquatic Center Lifeguard I
- Aquatic Center Assistant Aquatics Supervisor
- Aquatic Center Supervisor
- 60+ Activity Center Supervisor
- 60+ Center Office Clerk
- Sports Program Coordinator
- Recreation Program Specialist
- Recreation Leader
- Fitness Specialist
- Financial Administrative Specialist



Diversity, Equity, and Inclusion

The following guidance is recommended for the Department to implement:

- Develop DEI policy and provide ongoing training programs for new staff.
- Using an ongoing DEI department committee to support and encourage a fully inclusive workplace and welcoming facilities, programs, and activities. The committee should be charged with considering:
 - Racial/ethnic/cultural barriers
 - Economic status/resource barriers
 - Age-related barriers
 - Gender identification barriers
 - Disability-related barriers

RECRUITMENT AND RETENTION

Finding instructors and casual employees is certainly a challenge for a community the size of Newport. The Department must balance budget pressures with salaries which creates an even greater up-hill battle. Still, they have offered sign-on bonuses, free internal

training, and certification for lifeguards, etc. The consultants recommend consideration of:

A paid, college internship program with three interns per year. By including Universities that attract larger number of Latinx students, an added advantage may be to further diversify the work force while creating an infusion of new talent into the Department. Recruitment must begin in December of each year and cost is approximately \$8,600 per intern per summer. It is recommended that each of the three facilities have one intern each summer. This will give the Department a consistent flow of professional employees, some of which may elect to remain with the city, as opportunities arise.

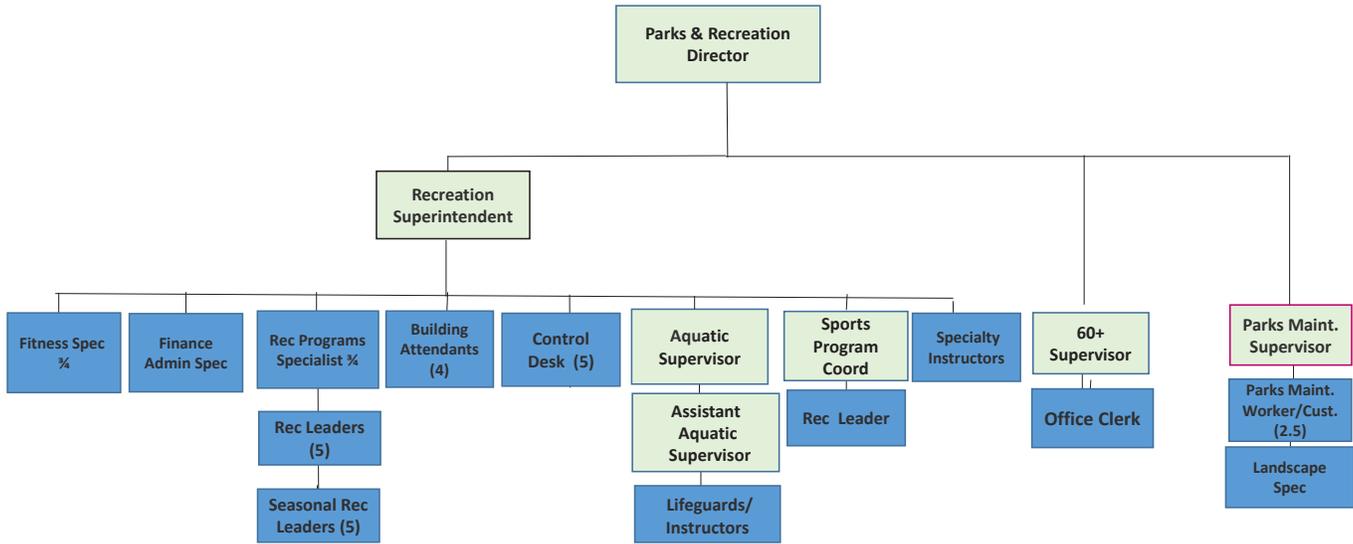
FUTURE STAFFING

The consultants recommend the department consider a flatter organizational structure as opportunities and vacancies occur. This would provide the greatest flexibility and opportunities for staff to focus on recreation programming. The addition of an Administrative Assistant though, would need to be in place prior.





Figure 22: 2022 Parks and Recreation Organizational Chart



*Full-time are in Green

Key Areas for Operational Enhancement

The needs assessment, input from staff interviews, community and key stakeholder engagement, along with the consultant’s expertise has identified a few areas for operational enhancement that may be considered:

- The City should consider the addition of an Administrative Assistant for the Department. The Department Director appears to spend an inordinate amount of time on repetitive administrative tasks such as creating meeting minutes. The Director’s time could be much better spent on tasks appropriate to managing the Department
- The Department staffing levels are close to most typical agencies. However, given the three facilities, there is room to redistribute or increase positions that may directly impact revenue. A blending of Building Attendants and part-time casual staff may present a higher level of staffing

- Population in Newport is expected to increase by a modest 6% or only 707 individuals between 2020 and 2030. No additional staff are anticipated to be needed between now and then to support growth
- Lincoln County’s overall population includes 21% individuals with disabilities. This presents a significant need to be addressed in recreation programs by the Department
- The Newport community includes over 18% individuals who identify as Hispanic/Latinx. Efforts should be taken to better represent these communities. DEI policies, both internal and external, should be considered as should additional cultural events
- Span of control for the Recreation Superintendent is quite high and suggests a potential need to restructure the distribution of workload



FINANCIAL ANALYSIS

The City Council adopts an annual budget that sets priorities, guides staff, and provides resources to meet the parks and recreation needs in the community. The General Fund is the primary operating fund and along with locally generated fees and charges, provides money for operating and capital expenditures. In addition, the Department looks to grants, sponsorships and other alternatives to supplement the General Fund support.

Current Circumstance

Most general funds come from property taxes which in Oregon are capped at a growth rate that falls below market value. This presents a significant challenge and along with medical insurance, retirement, and other costs have created a structural deficit for the city overall. While the Department's 1.3-million-dollar general fund subsidy is not large for many typical

parks and recreation departments, there is pressure to reduce the Department's reliance on the general fund. The Department's historic revenues and expenses have followed a similar trend line from 2014 to the current budget. See Figures 23, 24, 25, and 26 that describe the historic revenues and expenses for the Department and each of the facilities.

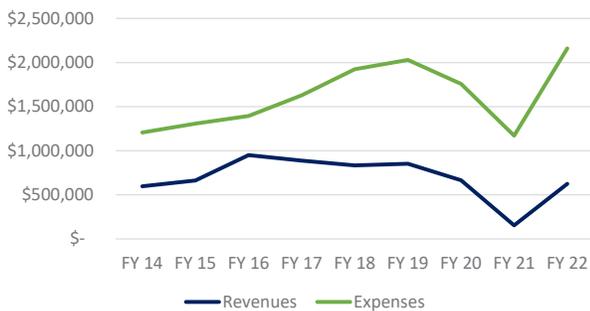


Figure 23: Historic Revenues and Expenses - Recreation

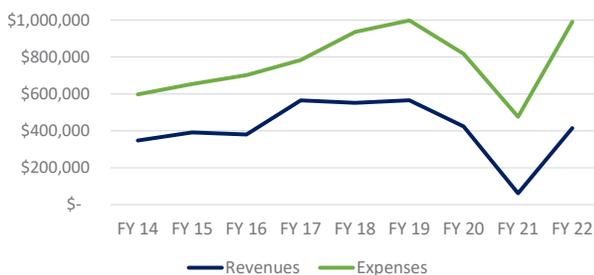


Figure 24: Recreation Center Expense and Revenue Trends

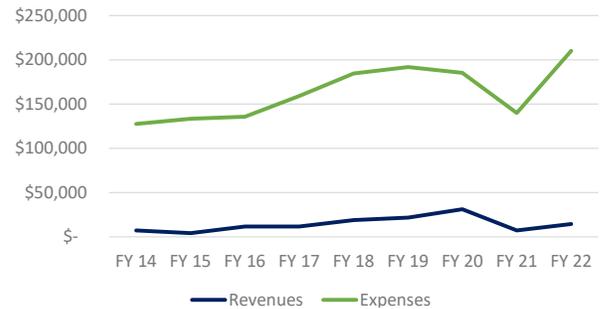


Figure 25: 60+ Activity Center Expense and Revenue Trends



Figure 26: Aquatics Center Expense and Revenue Trends



The General Fund Subsidy

The amount of funds budgeted from the City’s general fund represent the City’s investment in recreation and are those monies budgeted that the Department does not generate through program fees, rental charges and other fund raising opportunities.

The general fund subsidy has more than doubled since 2014 and continues on an upward trend. While revenues were greatly impacted, understandably by the COVID-19 pandemic, the department did an excellent job of curtailing expenses and the subsidy decreased during 2020 and 2021.



Figure 27: Recreation General Fund Subsidy

The first goal may be to flatten the trend or to “stop the bleeding” moving forward. An analysis of 2014 and the current budget (2022) suggests that the growth in the subsidy is greatly impacted by increases

in costs associated with operating the Recreation Center (38%). At the same time, revenues were not only flat, but decreased since 2014. Given the amount of space in the center that is underutilized, this makes sense and is at the heart of the Department’s structural deficit. Increasing costs associated with operating the Aquatics Center and the 60+ Activity Center both had a significant impact as well as allocated costs associated with other city services that support the recreation program.

Another perspective is to consider the city’s allocation of resources as a philosophy toward cost recovery. The Department’s cost recovery has been on a downward trend since 2016, although budgeted to increase in 2022.



Figure 28: Direct Recreation Cost Recovery

2014-2022	Increase	Impact to Overall Budget Subsidy
Administration	\$55,953	5%
60+ Activity Center	\$135,340	12%
Aquatics Center	\$186,706	17%
Recreation Center	\$425,254	38%
Sports Programs	\$ 87,719	8%
Allocated Costs	\$199,933	18%
Total	\$1,090,905	97%
Revenues	-\$38,799	3%
Total	\$1,129,704	

Table 10: Impacts to Overall Budget Subsidies



	Revenues	Expenses	General Fund Investment	Registration	Subsidy per registration
Administration	-	\$247,575	\$247,575	N/A	-
60+ Activity Center	\$31,168	\$185,289	\$154,121	2,349	(\$65.61)
Aquatics Center	\$187,248	\$507,822	\$320,574	8,251	(\$35.85)
Recreation Center	\$257,381	\$ 486,061	\$228,680	10,825	(\$21.12)
Recreation Programs	\$109,648	\$177,422	\$67,774	980	(\$69.16)
Sports Programs	\$56,636	\$153,320	\$96,684	908	(\$106.48)

Note: Annual pass sales are divided between the Recreation Center (60%) and the Aquatics Center (40%).

Table 11: Total Subsidy by Department Function

USER SUBSIDIES

A per-user subsidy can also clarify the value provided to recreation participants. Use subsidies are calculated based on the total subsidy divided by the individual registration and daily admissions. Since Recreation and Aquatics admission passes are merged, an assumption was made that a 60% (Recreation Center) - 40% (Aquatic Center) split may be a reasonable approximation, and the pass revenue was applied this way.

MEASURING THE FINANCIAL HEALTH OF THE DEPARTMENT

There are several ways to gauge the Department’s financial health. Benchmarking against other similar communities can assist with planning and leadership decisions. However, because each community is different, benchmarking is not intended to be the sole tool for making such decisions.

The NRPA 2022 Agency Performance Review offers opportunities to compare the Department’s financial performance to other agencies serving similarly sized communities. Over 1,000 agencies across the U.S. provided data that is used to benchmark against in this business plan.

Operating Expenditures per Capita:
117.36/yr
 Source: 2022 NRPA Agency Performance Review

OPERATING EXPENDITURES PER CAPITA
Typical operating

expenditures per capita measures non-capital spending for each person living in the City. In 2022, the typical parks and recreation agency similar in size to Newport invested \$117.36 for each person. The Department is budgeted to spend \$181.80 per community member in 2022 (This does not include Newport’s tourist visitors). Typical departments of similar size invested between \$67.73 and \$226.43 in 2021.

POSSIBLE REDUCTIONS IN OPERATING EXPENDITURES

As part of the business plan process, the consultants were asked to look at scenarios and impacts to reductions in general fund support at 25%, 50%, and 75% reduction. In each of these scenarios, the reductions would have extreme impact on the ability of the Department to operate the three main facilities, offer sports and aquatics programs, and provide general recreation events and services to the Newport community. Reducing general fund resources would also have a significant impact on revenues which suggests the reductions would be even greater than the target amounts. The reduction targets and scenarios and discussions are below:

5-YEAR BUDGET FORECAST FOR RECREATION FACILITIES AND SERVICES

The following baseline forecast table provides a five-year projection for revenues and expenditures for the recreation facilities and programs. The forecast projects revenue returning to pre-COVID 19 levels. Unforeseen economic factors, future impact from the COVID-19 pandemic, and a shortage of labor



to fill part-time and casual positions will adversely impact this forecast. This forecast is intended to be conservative, limiting “blue sky” revenue projections. It does not include capital or the need for general fund reinvestment in the facilities. Several reinvestment projects are included in the City’s 2022-23 adopted budget.

ASSUMPTIONS

The forecast is based on the following assumptions

- Baseline is based solely on operating costs
- Revenue will grow back to pre-Covid-19 Pandemic levels by FY24
- Revenue will increase in FY25-27 at a 4% rate per year
- General Fund growth is 5% per year
- Personnel expenses grow by 3% per year
- Materials and supplies grow by 3% per year
- Impact from Tourism Marketing is conservative

- No savings is captured for change in recreation positions to be conservative
- Preschool net revenues are based on availability of staff - post COVID-19 pandemic
- Increases in recreation program revenue to utilize more of the space requires a resource allocation/ cost recovery study to appropriately set fees
- Independent of the business plan actions, revenue is projected to increase by 4%

The 5-year budget forecast suggests that the reliance on the general fund will grow by ~ 5% or less per year, effectively correcting the Department’s deficit. While part of this is due to the business plan actions, part is also due to the Department returning to revenues realized prior to the pandemic. If this investment from the General Fund is not possible, the following section describes impact from hypothetical reductions. This is solely an exercise to best understand the Department’s reliance on the City’s general fund.

Baseline Forecast			FY 24	FY 25	FY 26	FY 27	FY 28
			Forecast	Forecast	Forecast	Forecast	Forecast
Resouces	General Fund & Room Tax		\$ 1,300,000	\$ 1,365,000	\$ 1,433,250	\$ 1,504,913	\$ 1,580,158
	Fee & Rental Revenue		\$ 750,000	\$ 850,000	\$ 884,000	\$ 919,360	\$ 956,134
Expenses	Personnel		\$ (1,360,448)	\$ (1,401,261)	\$ (1,443,299)	\$ (1,486,598)	\$ (1,531,196)
	Materials and Supplies		\$ (819,935)	\$ (844,533)	\$ (869,869)	\$ (895,965)	\$ (922,844)
Net Projected Revenue from Baseline Forecast			\$ (130,383)	\$ (30,794)	\$ 4,082	\$ 41,709	\$ 82,253
Business Plan Actions							
Facility Rental Promotions			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Out of city fee alignment			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Recreation programs increased opportunities			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Cost recovery study (one-time)			\$ -	\$ (30,000)			
Tourism revenue due to hotel partnerships			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
FT Administrative Assistant			\$ (75,000)	\$ (77,250)	\$ (79,568)	\$ (81,955)	\$ (84,413)
Addition of three college Interns per year (4 month programs)			\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
Wayfinding signs (one time)			\$ -	\$ (5,000)	\$ -	\$ -	\$ -
Paid promotional efforts to the tourist market			\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Additional operating hours			\$ -	\$ 15,000	\$ 30,000	\$ 30,900	\$ 31,827
Impact from new fitness equipment in the Recreation Center			\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Part-time marketing and social media coordinator			\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
Child-care - preschool programs			\$ 15,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
Additional pass sales resulting from new promotional efforts			\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Additional swimming lessons/efficiency of schedule			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Net Projected Revenue from Business Plan Actions			\$ 50,000	\$ 37,750	\$ 90,433	\$ 88,945	\$ 87,414
Net Projected Revenue			\$ (80,383)	\$ 6,956	\$ 94,515	\$ 130,655	\$ 169,666



Hypothetical Scenarios

The consultants were asked to complete a hypothetical exercise assuming that current General Fund contribution would be reduced by 25%, 50%, and 75%, respectively. The consultants acknowledge that if this exercise were to be implemented, recommendations would be best made only in coordination with the Parks and Recreation Advisory Committee, the 60+ Activity Center Advisory

Committee, and with Newport community members. The consultants also acknowledge that Department revenues are directly tied to expenses, so net subsidy is used to determine impacts. Rather than “thin the soup” by taking small parts of materials and supplies, the only way to achieve the size of reductions is by reducing entire service areas. The reductions and their impact on participation is in Table 12:

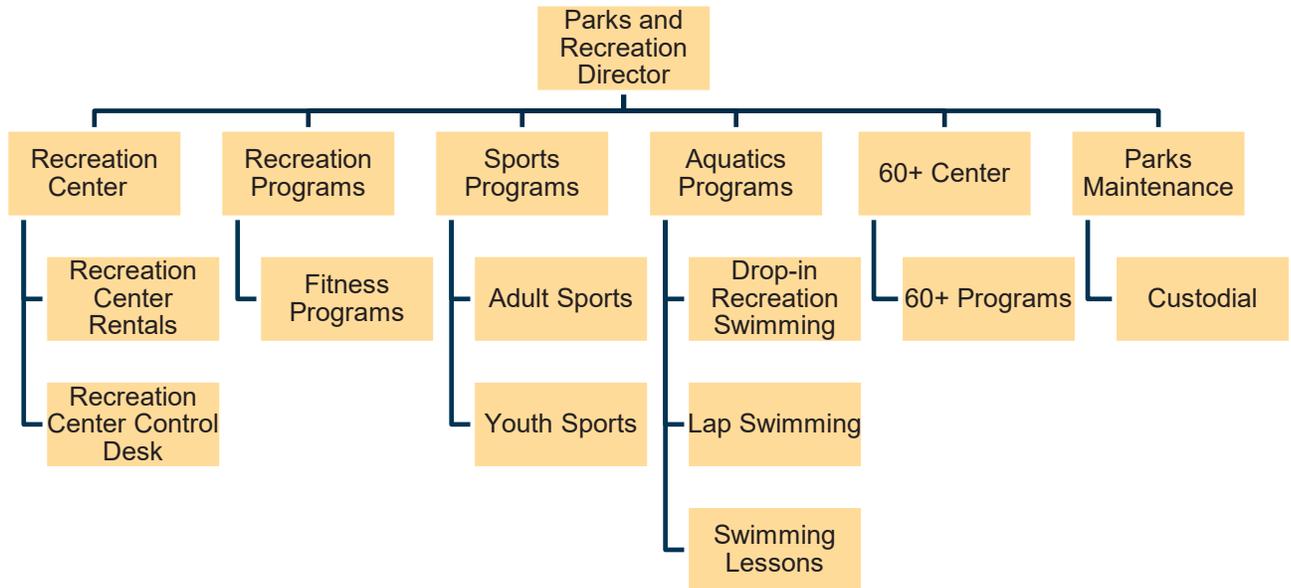
Percent reduction and budget reduction	Program Service Area Reductions	Individual registrations impacted	PCUs impacted
25% \$384,823	Recreation programs	1,516	8,684
	Sports programs (youth and adult)	908	24,221
50% (\$669,646)	25% reduction and closure of the 60+ Center and reduction of all programs	2,349	16,656
75% (\$1,004,469)	50% reduction, + all non-aquatics services including the permanent closure of the Recreation Center. The Department would be disbanded and responsibility for parks absorbed by public works or another City entity. The aquatics program, as is would continue to operate with the existing Aquatics Supervisor	15,140 (Total)	194,883 (Total)

Table 12: Hypothetical Reductions in the General Fund

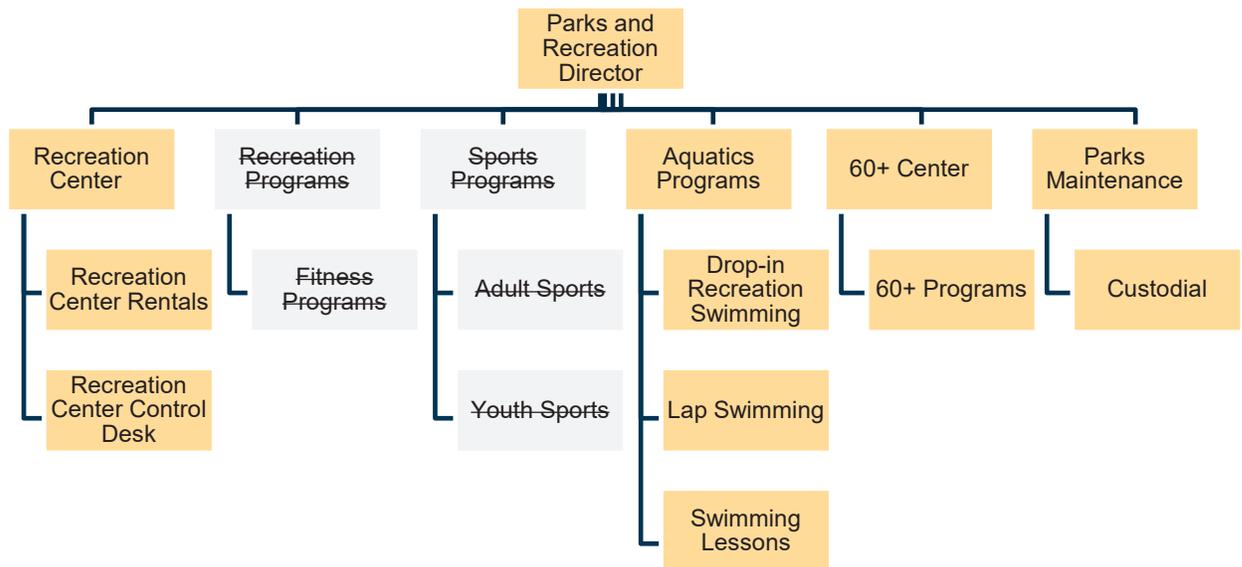




Current Organizational Chart by Function

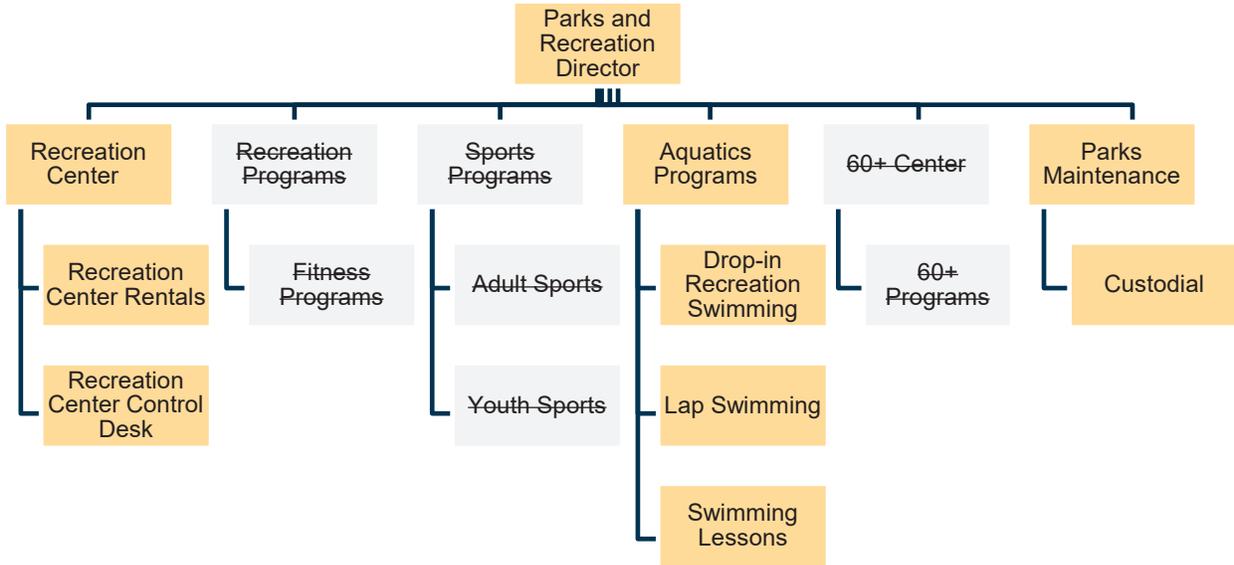


25% Reduction Scenario Organizational Chart by Function

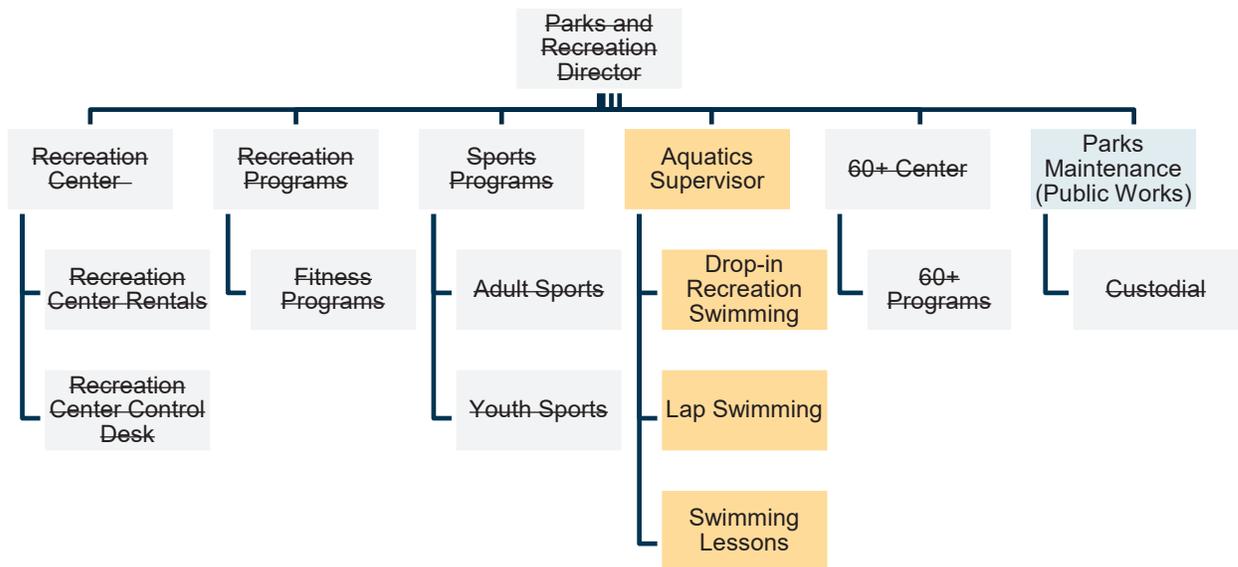




50% Reduction Scenario Organizational Chart by Function



75% Reduction Scenario Organizational Chart by Function





Alternative Funding Opportunities

The Department might consider funding sources identified during this business planning process. The following represent alternative ways to finance parks and recreation services (operating and capital) in Newport.

There are a variety of mechanisms that local governments can employ to provide services and to make public improvements. Parks and recreation operating and capital development funding typically comes from conventional sources such as sales, use, and property tax referenda voted upon by the community, along with developer exactions. Operating funds are typically capped by legislation; may fluctuate based on the economy, public spending, or assessed valuation; and may not always keep up with inflationary factors. In the case of capital development, “borrowed funds” sunset with the completion of loan repayment and are not available to carry-over or re-invest without voter approval. Explained below are the salient points of traditional funding sources. Many of these strategies are currently in use to some extent in Newport.

TRADITIONAL TAX AND EXACTIONS-BASED FUNDING RESOURCES

GENERAL OR OPERATING FUND (CURRENTLY IN USE)

Parks and recreation services are typically funded by an agency’s General or Operating Fund, which can be comprised of property tax, sales tax, and other compulsory charges levied by a government for the purpose of financing services performed for the common benefit of a community. These funds may also come from resources such as inter-governmental agreements, reimbursements, and interest and may include such revenue sources as franchise taxes, licenses and permits, fees, transfers in, reserves, interest income, and miscellaneous other incomes.

PROPERTY TAX (CURRENTLY IN USE)

Property tax revenue often funds park and recreation special districts and may be used as a dedicated source for capital development. When used for operation funding, it often makes the argument for charging resident and non-resident fee differentials.

SIN TAX (POSSIBLY CONSIDER)

This revenue source often partially funds public park and recreation agencies and is derived from casinos,

tobacco tax and/or marijuana tax (where legalized). Sin tax revenue is somewhat popular in many states (where it is legal) with high traffic tourism agencies and with cities, counties, and state parks. Special Districts many times cannot exact sin taxes, which often calls into question the issue of charging resident and non-resident fee differentials.

DEVELOPMENT FUNDING

DEVELOPMENT IMPACT FEES (CURRENTLY IN USE)

Development impact fees are one-time charges imposed on development projects at the time of permit issue to recover capital costs for public facilities needed to serve new developments and the additional residents, employees, and visitors they bring to the community. State laws, with a few minor exceptions, prohibit the use of impact fees for ongoing maintenance or operations costs. Not all states allow the collection of impact fees.

TRADITIONAL PARKS AND RECREATION EARNED REVENUE RESOURCES

FEES AND CHARGES

The department should be sensitive to the needs of lower-income community members and adjust registration and admission fees accordingly to help ensure access. This can be accomplished through scholarship programs.

DAILY ADMISSION AND ANNUAL PASS SALES OR VEHICLE PERMITS (CURRENTLY IN USE)

Daily and annual pass fees can apply to regional parks and aquatics centers. The consultant team recommends consideration of bulk discount buying of daily admission fees marketed as “monthly, seasonal, 3-month, 6-month, and/or annual passes.”

REGISTRATION FEES (CURRENTLY IN USE)

This revenue source is for participating in programs, classes, activities, and events which typically require pre-registration to help ensure a place. These services may or may not have limited space. These participant fees attempt to recover most if not all the direct expenses and are often revenue positive due to market demand.



BUSINESS PROFILE

TICKET SALES/ADMISSIONS (CURRENTLY IN USE)

This revenue source is for accessing facilities for self-directed or spectator activities such as splash parks, ballparks, and entertainment activities. Fees may also be assessed for tours, entrance or gate admission, and other activities, which may or may not be self-directed. These user fees help offset operational costs or apply to new projects.

LOAN MECHANISMS

FULL FAITH AND CREDIT BONDS (CURRENTLY IN USE)

Bonds that are payable from the general resources of the agency. They are not tied to a specific revenue source, but the payment of principal and interest uses available operating funds.

ALTERNATIVE SERVICE DELIVERY AND FUNDING STRUCTURES

Your agency may already be using some of these strategies.

INTER-LOCAL AGREEMENTS (CURRENTLY IN USE)

Contractual relationships could be established between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.

PRIVATIZATION – OUTSOURCING THE MANAGEMENT (POSSIBLY CONSIDER)

Typically used for food and beverage management, golf course operations, ball field, or sports complex operations by negotiated or bid contract.

PARTNERSHIP OPPORTUNITIES

Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a government agency, or a private business and a government agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths and weaknesses of each partner.

Creating synergy based on expanded program offerings and collaborative efforts can be beneficial

to all providers as interest grows and people gravitate to the type of facility and programs that best suit their recreational needs and schedules. Potential strategic alliance partnerships where missions run parallel, and mutually beneficial relationships can be fostered and may include the following:

- School Districts (**CURRENTLY IN USE**)
- Medical Centers or Hospitals (**DEFINELY CONSIDER**)
- Boys and Girls Club (**POSSIBLY CONSIDER**)
- Kiwanis, Optimists, VFWs, Elks, Rotary, and other service and civic organizations (**DEFINELY CONSIDER**)
- Chamber of Commerce (**DEFINELY CONSIDER**)
- Homeowner or Neighborhood Associations (**POSSIBLY CONSIDER**)
- Youth Sports Associations (**CURRENTLY IN USE**)
- Adult Sports Associations (**CURRENTLY IN USE**)
- Neighboring counties/communities (**CURRENTLY IN USE**)
- Private alternative providers (**CURRENTLY IN USE**)
- Churches (**DEFINELY CONSIDER**)
- Professional Sports Teams/Organizations (**POSSIBLY CONSIDER**)
- Senior Citizen Groups (AARP, Silver Sneakers) (**CURRENTLY IN USE**)

As part of most medicare advantage plans, such as silver and fit, renew, etc., gym, pool and community center memberships can be offered at a discounted rate, providing both marketing opportunities and revenue. In addition, many parks and recreation agencies around the country have created partnerships with medical facilities to prescribe "play" and exercise programs.

COMMUNITY RESOURCES

The following subsections summarize research findings on potential funding sources that could enhance capital expenditures for capital repair, renovation, and new construction and operating budgets for an agency. These findings do not recommend any funding strategy over another. The economic conditions within the service area may vary



with time, and your agency should explore the best means of achieving its goals toward the operations of the agency, the programs, and the facilities on an ongoing basis.

ADVERTISING SALES (CURRENTLY IN USE)

Advertising sales are a viable opportunity for revenue through the sale of tasteful and appropriate advertising on items such as program guides, scoreboards, and other visible products or services. This could be a viable strategy in the future if appropriate opportunities present themselves, such as the acquisition of scoreboards, etc. Current sign codes should be reviewed for conflicts or appropriate revisions.

CORPORATE SPONSORSHIPS (COULD EASILY BE USED)

An agency can solicit this revenue-funding source itself or work with agencies that pursue and use this type of funding. Sponsorships are often used for programs and events where there are greater opportunities for sponsor recognition (greater value to the sponsor).

FUNDRAISING (DEFINELY CONSIDER)

Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects. This can include selling bricks, benches, pavers, tiles, and commemorative tree plantings, etc.

GRANTS (CURRENTLY IN USE)

Grants often supplement or match funds that have already been received. For example, grants can be used for program purposes, information technology infrastructure, planning, design, seed money, and construction. Due to their infrequent nature, grants are often used to fund a specific venture and should not be viewed as a continuous source of funding.

FACILITIES AND EQUIPMENT GRANTS (COULD EASILY BE USED)

These grants help buy long-lasting physical assets, such as a building. The applicant organization must make the case that the new acquisition will help better serve its clients. Fund providers considering these requests will not only be interested in the applicant's current activities and financial health, but they will also inquire as to the financial and program plans for the next several years. Fund providers do not want to allocate resources to an organization or program only

to see it shut down in a few years because of poor management.

GENERAL PURPOSE OR OPERATING GRANTS (DEFINELY CONSIDER)

When a grant maker gives an operating grant, it can be used to support the general expenses of operating. An operating grant means the fund provider supports the overall mission and trusts that the money will be put to good use. Operating grants are generally much harder to procure than program or support grants.

MANAGEMENT OR TECHNICAL ASSISTANCE GRANTS (POSSIBLY CONSIDER)

Unlike most project grants, a technical assistance grant does not directly support the mission-related activities of an agency. Instead, they support management or administration and the associated fundraising, marketing, and financial management needs.

MATCHING GRANTS (CURRENTLY IN USE)

Many grant makers will provide funding only on the condition that an amount equal to the size of the grant can be raised from other sources. This type of grant is another means by which foundations can determine the viability of an organization or program.

PLANNING GRANTS (DEFINELY CONSIDER)

When planning a major new program, an agency may need to spend a good deal of time and money conducting research. A planning grant supports this initial project development work, which may include investigating the needs of constituents, consulting with experts in the field, or conducting research and planning activities.

PRIVATE GRANT AND PHILANTHROPIC AGENCIES

Many resources are available which provide information on private grant and philanthropic agency opportunities. A thorough investigation and research on available grants is necessary to help ensure mutually compatible interests and to confirm the current status of available funding. Examples of publicly accessible resources are summarized below.

- Information on current and archived Federal Register Grant Announcements can be accessed from The Grantsmanship Center (TGCI) at: <http://www.tgci.com>.



BUSINESS PROFILE

- Another resource is the Foundation Center's RFP Bulletin Grants Page on Health at: <http://foundationcenter.org>.
- Research www.ecivis.com for a contract provider of a web-based Grants Locator system for government and foundation grants specifically designed for local government.

PROGRAM OR SUPPORT GRANTS (CURRENTLY IN USE)

A program or support grant is given to support a specific or connected set of activities that typically have a beginning and an end, specific objectives, and predetermined costs. Listed below are some of the most common types of program or support grants:

SEED MONEY OR START-UP GRANTS (POSSIBLY CONSIDER)

These grants help a new organization or program in its first few years. The idea is to give the new effort a strong push forward, so it can devote its energy early on to setting up programs without worrying constantly about raising money. Such grants are often for more than one year, and frequently decrease in amount each year.

LAND AND WATER CONSERVATION FUND (LWCF) (DEFINELY CONSIDER)

This fund was reauthorized by Congress in December in 2019. Generally, the funding allocated to states is (through the State and Local Assistance Program) for outdoor recreation land acquisition and facility development is anticipated to rise. Every state runs their State and Local Assistance Program in a slightly unique manner, so we encourage any municipal or county parks personnel interested in LWCF to contact their LWCF State Liaison Officer (typically someone at a state's department of fish and game, environmental protection, or conservation and recreation) for more information.

NAMING RIGHTS (COULD EASILY BE USED)

Many agencies throughout the country have successfully sold the naming rights for newly constructed facilities or when renovating existing buildings. Additionally, newly developed and renovated parks have been successfully funded through the sale of naming rights. Generally, the cost for naming rights offsets the development costs associated with the improvement. People incorrectly assume that selling the naming rights for facilities is reserved for professional stadiums and other high profile team sport venues. This trend has expanded in

recent years to include public recreation centers and facilities as viable naming rights sales opportunities.

Naming rights can be a one-time payment or amortized with a fixed payment schedule over a defined period. During this time, the sponsor retains the "rights" to have the park, facility, or amenity named for them. Also, during this time, all publications, advertisements, events, and activities could have the sponsoring group's name as the venue. Naming rights negotiations need to be developed by legal professionals to help ensure that the contractual obligation is equitable to all agents and provides remedies to change or cancel the arrangements at any time during the agreement period.

PHILANTHROPIC (CURRENTLY IN USE)

Philanthropy can be defined as the concept of voluntary giving by an individual or group to promote the common good and to improve the quality of life. Philanthropy generally takes the form of donor programs, capital campaigns, and volunteers/in-kind services.

The time commitment to initiate a philanthropic campaign can be significant. If an agency decides to implement a capital fundraising campaign and current resources that could be dedicated to such a venture are limited, it might be recommended that the agency outsource some or most of this task to a non-profit or private agency experienced in managing community-based capital fundraising campaigns. Capital campaigns should be limited to large-scale capital projects that are desired by the community, but for which dedicated funding is not readily available.

FOUNDATION/GIFTS (CURRENTLY IN USE)

These dollars are received from tax-exempt, non-profit organizations. The funds are private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, etc.

FRIENDS ASSOCIATIONS (CURRENTLY IN USE)

These groups are typically formed to raise money for a single purpose that could include a park facility or program that will benefit a particular special interest population or the community.

**GIFT CATALOGS (COULD EASILY BE USED)**

Gift catalogs provide organizations the opportunity to let the community know what their needs are on a yearly basis. The community purchases items from the gift catalog and donates them to an agency.

VOLUNTEER PROGRAMS/IN-KIND SERVICES (CURRENTLY IN USE)

This revenue source is an indirect source in that persons donate time to assist an agency in providing a product or service on an hourly basis. This reduces cost in providing the service, plus it builds advocacy for the system. To manage a volunteer program, an agency typically dedicates a staff member to oversee the program for the entire agency.

ADOPT-A-PARK/ADOPT-A-TRAIL (CURRENTLY IN USE)

Programs such as adopt-a-park may be created with and supported by the residents, businesses, and/or organizations located in the park's vicinity. These programs allow volunteers to actively assist in improving and maintaining parks, related facilities, and the community in which they live.

NEIGHBORHOOD PARK WATCH (POSSIBLY CONSIDER)

To reduce costs associated with vandalism and other crimes against property, an agency may consider a neighborhood park watch program. This program develops community ownership of an agency's facilities.

IRREVOCABLE REMAINDER TRUSTS (DEFINELY CONSIDER)

These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to an agency in a trust fund that allows the fund to grow over a period of time and then is available to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

LIFE ESTATES (DEFINELY CONSIDER)

This revenue source is available when someone wants to leave their property to an agency in exchange for their continued residence on the property until their death. An agency can usually use a portion of the property for park and recreational purposes, and then use all of it after the person's death. This revenue source is very popular for individuals who have a lot of wealth, and their estate will be highly taxed at their death. Their benefactors will have to sell their property because of probate costs. Life Estates allow

individuals to receive a good yearly tax deduction on their property while leaving property for the community. Agencies benefit because they do not have to pay for the land.

MAINTENANCE ENDOWMENTS (DEFINELY CONSIDER)

Maintenance Endowments are set up for organizations and individuals to invest in ongoing maintenance improvements, and infrastructure needs of specific/targeted facilities. Endowments retain money from user fees, individual gifts, impact fees, development rights, partnerships, conservation easements, and for wetland mitigations.

RAFFLING (POSSIBLY CONSIDER)

Some agencies offer annual community raffles, such as purchasing an antique car that can be raffled off in contests.



COMMUNITY SERVICE FEES AND ASSESSMENTS

CAPITAL IMPROVEMENT FEES (CURRENTLY IN USE)

These fees are on top of the set user rate for accessing facilities such as sport and tournament venues and are used to support capital improvements that benefit the user of the facility.

DEVELOPMENT SURCHARGE/FEE (DEFINELY CONSIDER)

Some agencies have added a surcharge on every transaction, admission, or registration to generate an improvement or development fund.

EQUIPMENT RENTAL (DEFINELY CONSIDER)

This revenue source is generated from the rental of equipment such as tables and chairs, tents, stages, bicycles, roller blades, boogie boards, etc., that are used for recreation purposes.

FLEXIBLE FEE STRATEGIES (POSSIBLY CONSIDER)

This pricing strategy would allow an agency to maximize revenues during peak times and premium sites/areas with higher fees and to fill in excess capacity during low use times with lower fees to maximize play.

LIGHTING FEES (CURRENTLY IN USE)

Some agencies charge additional fees for lighting as it applies to leagues, special use sites, and special facilities that allow play after daylight hours. This fee may include utility demand charges.

PERCENT-FOR-ART LEGISLATION (CURRENTLY IN USE)

Percent-for-art legislation dedicates a percentage (usually .5 to 2) of publicly funded capital improvement projects (CIP) for art in public places, usually in, on, or adjacent to the project, building, or park being constructed or improved. This guarantees funding for public art projects and that public art projects will be planned with each new improvement. This can also be conceived as an Art-in-the-Park program.

PROCESSING/CONVENIENCE FEES (POSSIBLY CONSIDER)

This is a surcharge or premium placed on electronic transfers of funds, automatic payments, or other conveniences.

RECREATION SERVICE FEE (POSSIBLY CONSIDER)

The Recreation Service Fee is a dedicated user fee that can be established by a local ordinance or other government procedure for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities that require a reservation of some type, or other purposes as defined by an agency. Examples of such generally accepted activities that are assigned a service fee include adult basketball, volleyball, and softball leagues; youth baseball, soccer, and softball leagues; and special interest classes. The fee, above and beyond the user fee, allows participants to contribute toward the construction and/or maintenance of the facilities being used.

RECREATION SURCHARGE FEES ON SPORTS AND ENTERTAINMENT TICKETS, CLASSES, MASTERCARD, VISA (COULD EASILY BE USED)

This fee is a surcharge on top of the regular sports revenue fee or convenience fee for use of MasterCard and Visa. The fee usually is no more than \$5.00 and is usually \$3.00 on all exchanges. The money earned would be used to help pay off the costs of improvements or for operational purposes.

RESIDENCY CARDS (CURRENTLY IN USE)

Non-residents may purchase "residency" on an annual basis for the privilege of receiving the resident discounts on fees, charges, tours, shows, reservations, and other benefits typically afforded to residents only. The resident cards can range in price but are often at least equivalent to what a resident pays in taxes annually to support operations, maintenance, and debt service.

REAL ESTATE TRANSFER – TAX/ASSESSMENT/FEE (POSSIBLY CONSIDER)

As agencies expand, the need for infrastructure improvements continues to grow. Since parks and recreation facilities add value to neighborhoods and communities, some agencies have turned to real estate transfer tax/assessment/fee to help pay for acquisition and needed renovations. Usually transfer tax/assessment/fee amount is a percentage on the total sale of the property and is assessed each time the property transfers to a new owner. Some states have laws prohibiting or restricting the institution, increase, or application of this tax/assessment/fee.



SECURITY AND CLEAN-UP FEES (DEFINELY CONSIDER)

An agency may charge groups and individuals security and clean-up fees for special events and other types of events.

SIGNAGE FEES (POSSIBLY CONSIDER)

This revenue source charges people and businesses with signage fees at key locations with high visibility for short-term events. Signage fees may range in price from \$25 – \$100 per sign based on the size of the sign and location.

UTILITY ROUNDUP PROGRAMS (POSSIBLY CONSIDER)

Some park and recreation agencies have worked with local utilities on a round up program whereby a consumer can pay the difference between their bill and the next highest even dollar amount as a donation to the agency. Ideally, these monies would be used to support utility improvements such as sports lighting, irrigation cost, and HVAC costs.

CONTRACTUAL SERVICES

CELL TOWERS AND WI-FI (POSSIBLY CONSIDER)

Cell towers sited in strategic park locations are another potential source of revenue that an agency may consider. Typically, agencies engage in this service as a means of enhancing overall operational cost recovery.

Another type of revenue for a facility or complex can come from providing sites for supporting Wi-Fi technology. In California, the State Park System is providing wireless internet access and is charging \$7.95 for 24 hours of connectivity (approximately \$.33 per hour) within its service area. They have connected 85 state parks with the business SBC Communications. For more information, contact California State Parks at www.parks.ca.gov. [2015/16 update: It is unclear whether CA is still charging for this service; this is being further researched]

CONCESSION MANAGEMENT (POSSIBLY CONSIDER)

Concession management is the retail sale or rental of soft goods, hard goods, or consumable items. Through contracting, the agency either receives a percentage of the gross sales or the net revenue dollars from the revenue above direct expenses. Net proceeds are generally more difficult to monitor.

PERMITS, LICENSING RIGHTS AND USE OF COLLATERAL ASSETS

BOOTH LEASE SPACE (CURRENTLY IN USE)

Some agencies sell booth space to sidewalk vendors in parks or at special events for a flat rate or based on volume of product sold. The booth space can also be used for sporting events and tournaments.

CATERING PERMITS AND SERVICES (POSSIBLY CONSIDER)

This is a license to allow caterers to work in the system on a permit basis with a set fee or percentage of food sales returning to the agency. Also, many agencies have their own catering service or an authorized provider list and receive a percentage of dollars from the sale of food.

FILMING RIGHTS (DEFINELY CONSIDER)

Many agencies issue permits so that park sites may be used for commercial film and photography activities. The production company pays a daily fee for the site plus the loss of revenue the agency would incur during use of the community space.

LAND SWAPS (POSSIBLY CONSIDER)

An agency may trade property to improve access or protection of resources. This could include a property gain by the agency for non-payment of taxes or a situation where a developer needs a larger or smaller space to improve its profitability. The agency would typically gain more property for more recreation opportunities in exchange for the land swap.

LICENSING RIGHTS (POSSIBLY CONSIDER)

This revenue source allows an agency to license its name on all resale items that private or public vendors use when they sell clothing or other items with its agency's name on it. The normal licensing fee is 6% to 10% of the cost of the resale item.



MANUFACTURING PRODUCT TESTING AND DISPLAY OR RESEARCH (POSSIBLY CONSIDER)

An agency may work with specific manufacturers to test their products in a park, recreation facility, or in a program or service. The agency may test the product under normal conditions and report the results back to the manufacturer. Examples include lighting, playground equipment, tires on vehicles, mowers, irrigation systems, seed and fertilizers, etc. The agency may receive the product for free but must pay for the costs of installation and for tracking results. Research Fees may be charged to allow research to occur on park lands or related to equipment used at Parks. Companies may pay to have their equipment installed and tested to prove durability and user satisfaction. Product Placement fees may also be an option – having a company not only donate their equipment but also pay a fee to have their equipment used at a public facility.

SPECIAL USE PERMITS (POSSIBLY CONSIDER)

Special permits allow individuals to use specific park property for financial gain. The agency receives either a set amount of money or a percentage of the gross service provided.

OTHER OPTIONS

ENTERPRISE FUNDS (CURRENTLY IN USE)

These funds establish business units that are self-sustaining through fees and charges. Debt service and all indirect costs should be allocated or attributed to enterprise funds. Any excess revenue generated is maintained by the fund for future needs and cannot be used by another fund or department. Examples include premier sports tournament complexes.

POSITIVE CASH FLOW (DEFINITELY CONSIDER)

Depending on how aggressively an agency incorporates marketing and management strategies, a positive fund balance might exist at the end of each year. While current facilities, projections, and fee policies do not anticipate a positive cash flow, the climate can change. The ending positive balance could be used, for example, to establish a maintenance endowment for agency recreation facilities, to set aside funds for capital replacement and/or repair, or to generate a fund balance for contingency or new programming opportunities.

COST SAVING MEASURES

In addition to aligning cost recovery with goals, charging appropriate fees, and using traditional and alternative funding mechanisms, several cost-saving measures can improve the overall cost-recovery picture for an agency.

CHANGE MAINTENANCE STANDARDS/PRACTICES (DEFINITELY CONSIDER)

- Add one extra day onto the mowing interval: thus, reducing the amount of mowing in a season.
- Evaluate and determine actual maintenance needs and schedules for upkeep of different facilities and landscape features/types. Based on needs, evaluate resource needs (equipment, staff, etc.) and production rates of staff/equipment for the system’s regularly occurring maintenance work and prioritize maintenance program needs, schedules, and relevant resource allocations.
- Consider turf management strategies by turf use/wear—high intensity use and maintenance needs (such as sports fields) versus low intensity use areas such as lawns along the edge of a woodlot or roadway—there are usually areas of turf that are regularly maintained because “they have always been mowed”; by changing the maintenance strategy to not mowing or not regularly mowing such areas, less time/resources need to be dedicated to mowing overall.
- Naturalizing areas of lawn where you don’t need lawn is a “going green” type of practice that also reduces maintenance needs/costs.
- Buildings/Facilities
 - Evaluate needs and consider in-house versus contracted maintenance workers for different needed services/trades.
 - Standardize equipment, fixtures, and relevant materials.
 - Evaluate facilities in disrepair that require limited funding on “band-aids” no longer practical and take those facilities off-line
 - In designing new facilities, help ensure sustainability factors are being vetted (such as orienting the building to maximize solar gain to reduce lighting and heating costs).



- Add energy efficient fixtures, low flow water fixtures, eliminate throw away products like paper towels and replace with energy efficient hand dryers.
- Strategically locate trash and recyclable containers to reduce cost of having staff empty these and spend time picking up trash/recyclables that are not properly placed by patrons.
- Reduce cleaning frequency of office spaces and centralize trash and recyclables into one location in employee work areas to save on costs of related to housekeeping.
- Consider having staff complete multiple tasks at the same time – emptying recyclables and trash at the same time as doing rounds or inspections.
- Educate users to better utilize existing facilities and resources to cut down costs – clean up after themselves.
- Equipment and Supplies
 - Purchase better equipment that last longer and requires less maintenance – saving money on the front end does not always result in cost savings overall.
 - Standardize equipment (such as vehicles, grounds equipment and tools, etc.) to increase efficiency in training staff to use it, and as a means to simplify and reduce costs associated with parts inventory and maintenance/repair programs (e.g., Mechanic places one order for 10 air filters for one type of lawnmower and gets bulk price from one vendor, versus ordering 10 different filters for 10 different mowers, from multiple vendors and keeping track of it all)
 - Consider leasing vehicles or other heavily used equipment—it can be more cost effective for an organization to lease vehicles or equipment and rotate their fleet regularly versus allocating resources to maintain and repair aging fleets of old, well used vehicles/equipment that have higher likelihood of breakdowns and associated loss of production time.
- Use volunteers to assist with housekeeping and maintenance.
- Solicit in-kind donation of time and services in exchange for maintenance assistance

CONTRACT RE-NEGOTIATE OR RE-BID (CURRENTLY IN USE)

At every opportunity, review contracts to help assure you are not paying more than you must or are receiving the maximum amount of revenue possible.

COST AVOIDANCE (CURRENTLY IN USE)

An agency must maintain a position of not being everything for everyone. It must be driven by the market and stay with its core businesses. By shifting roles away from being a direct provider of facilities, programs, or services, an agency may experience additional savings. This process is referred to as cost avoidance. The estimated savings could be realized through partnering, outsourcing, or deferring to another provider in the provision of a service and/or facility. One example is purchasing in bulk.

GREENING TRENDS

GREEN PRACTICES

- Use light, water, and motion sensors **(CURRENTLY IN USE)**
- Conduct energy audits **(DEFINELY CONSIDER)**
- Update to energy efficient ballasts, motors, appliances **(COULD EASILY BE USED)**
- Use electric and hybrid vehicles **(CURRENTLY IN USE)**
- Develop “Pack It Out” trash program **(POSSIBLY CONSIDER)**
- Use solar and wind energy **(CURRENTLY IN USE)**
- Implement green operating practices **(CURRENTLY IN USE)**

Many agencies miss the easiest green practices in their everyday operating procedures and policies. These include administrative procedures, best operating standards, and sustainable stewardship performance measures. Many of the industry best practices outlined below (Table 1) may be currently and successfully employed by your agency.



Focus Area	Action Step
Administrative	<ul style="list-style-type: none"> • Recycle Office Trash (consolidate trash and recyclables to one common location – reduce cost to empty containers in each office) (CURRENTLY IN USE) • Clean offices weekly instead of daily (CURRENTLY IN USE) • Go Paperless (CURRENTLY IN USE) • Conserve Resources (CURRENTLY IN USE) • Flex Scheduling (CURRENTLY IN USE) • Virtual Meetings (CURRENTLY IN USE)
Operating Standards	<ul style="list-style-type: none"> • Preventative Maintenance (CURRENTLY IN USE) • Reduce Driving (DEFINELY CONSIDER) • Eliminate Environmentally Negative Chemicals and Materials (CURRENTLY IN USE) • Green Purchasing Policies (DEFINELY CONSIDER) • LEED® Design (COULD EASILY BE USED) • Purchase better equipment and supplies that require less maintenance and are more durable (CURRENTLY IN USE)
Sustainable Stewardship	<ul style="list-style-type: none"> • Re-analyze and Revised Practices and Standards (DEFINELY CONSIDER) • Monitor and Report Results (DEFINELY CONSIDER) • Lead by Example (DEFINELY CONSIDER) • Public Education - agencies should lead by example teaching the public a little bit about what green practices are and how they might be able to incorporate some of the same features (maybe raingardens or LED lighting) in their own home to help conserve our shared natural resources. (CURRENTLY IN USE) • Incorporate Stewardship Principles in all Park and Recreation Services (CURRENTLY IN USE) • Seek Available Grant Funding and Initiative Awards (CURRENTLY IN USE)

Table 13: Green Practices Focus Area and Action Step



BENCHMARKING LOCAL COASTAL COMMUNITIES AND A NATIONAL PERSPECTIVE

Strategic trends and benchmarking analysis will consider demographic shifts and their impact on future recreation delivery. This analysis will also identify interest and participation levels for a variety of activities, will assess how services are provided through both administrative and planning trends, and will evaluate how Newport's three recreation facilities and amenities compare to national and regional trends for recreation delivery models in similar communities. This process includes strategic analysis of local, State, and national best practices and what is new in the field of recreation facilities and programming.

Benchmarking with other nearby communities can be an effective tool that allows for a point of comparison with other agencies, allowing the City of Newport to understand areas of opportunity or saturation. This process of benchmarking creates a deeper understanding of other service providers in the area, thereby gaining clarity on how other agencies manage their budget, bring in revenue, offer programs, and run their facilities.

The intent of benchmarking is not to compare “apple to apples” with other agencies, as each jurisdiction has its own unique identity, ways of conducting business, and distinct community needs. The political, social, economic, and physical characteristics of each community make the policies and practices of each Parks and Recreation agency unique.

Additionally, organizations do not typically measure or define various metrics the same way for parks, trails, facilities, and maintenance. Agencies also vary in terms of how they organize their budget information, and it may be difficult to assess whether the past year's expenses are typical for the community. Finally, the impact of COVID-19 has significantly altered program offerings, facility availability, and overall program delivery. Therefore, it is important to take all data in a benchmarking study with context, realizing that while benchmarking can be a great comparative tool, it doesn't necessarily lend itself into being a decision-making tool.

In this study, five agencies were selected by the leadership team, and were compared to the City of Newport. Consultants reached out to each agency to collect the data assessed in the study. The metrics were developed based on NRPA Park Metrics tool, which collects data on an annual basis across the United States. Throughout this report, references are made to these peer agencies as well as the typical park and recreation agency according to NRPA.

The agencies that are compared in this study are:

- Lincoln City
- Sunset Empire
- Astoria
- Prineville
- Corvallis

The following study looks at several metrics including:

- Population and jurisdiction size
- Operating expenditures
- Percentage of agency's total operating expenditures
- Contractors used to offer programs and maintenance
- Programming offered by Parks & Recreation agencies



Population and Jurisdiction Size

The population of Newport was similar in size with the other jurisdictions, with other agencies having a population between roughly 10,000 to 15,000—except for Corvallis which had a population of 59,922. The City of Newport registered on the smaller size in terms of the physical boundaries of the jurisdiction, with just 10 square miles – slightly higher than Lincoln City and Astoria but smaller than Sunset Empire, Prineville, and Corvallis.

Operating Expenditures & Revenue

The next section identifies the overall operating expenditures within each agency, and then analyzes the expenditures per capita. In terms of per capita expenditures, the City of Newport fell in the middle

range of the other agencies. The City has operating expenses of \$181 on a per capita basis, lower than Lincoln City (\$584) and Astoria (\$311) but higher than Sunset Empire (\$264), Corvallis (\$165) and Prineville (\$83). For reference, the typical park and recreation agency has annual operating expenses of \$93 on a per capita basis, and for those agencies serving populations less than 20,000, the expenses increase to \$117.36 (NRPA Park Metrics, 2022).

The next question asked agencies to share the percentage of their total operating budgets from various sources. On a national level, NRPA Park Metrics identified that 61% of a typical agency’s expenditures come from general tax support, followed by earned/generated revenue (23%),

	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
Population of Jurisdiction	11,882	9,815	10,773	10,252	14,269	59,922
Square Mileage of Incorporated Jurisdiction	10	5.68	49	9.95	60.8	14.39

Table 14: Jurisdiction Population and Size

	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
Agency's total annual operating expenditures	\$2.8M	\$5.7M	\$2.8M	\$3.1M	\$1.2M	\$9.9M
Per Capita expenditures	\$181	\$584	\$264	\$311	\$83	\$165

Table 15: Agency Total Operating and Per Capita Expenditures



followed by a variety of other areas like dedicated taxes, dedicated levies, sponsorships, grants, etc.

For this study, the City of Newport fell in the middle range of the other peer agencies and national trends, with 56% of operating expenditures coming from general fund tax support and 22% coming from earned/generated revenue. All other agencies ranged in tax support, but consistently had earned/generated revenue making up between 20% and 29% of their operating expenditures.

The final question in this section asked about the distribution of operating expenditures. On a national

level, the typical agency spends 54% of their operating budget on staff or personnel services. For the City of Newport, this number was 67%, on track with the other agencies which ranged between 61% and 67% except for Lincoln City (33%). Lincoln City had a high contingency budget of 37% which accounted for distinct differences to other agencies. According to their adopted budget, "Contingency funds can be used during the fiscal year to pay for goods and services that were not anticipated. The City must amend the budget to use these funds" (Lincoln City, 2022).

	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
General fund tax support	56%	46%	75%	35%	70%	47%
Dedicated levies						26%
Earned/generated revenue	22%	20%	21%	24%	29%	22%
Other dedicated taxes	18%	20%		13%		
Sponsorships	3%	3%	3%			6%
Grants	1%	5%	1%		1%	
Other (describe below)		Marijuana tax: 6%		28%	0%	0%

Table 16: Percentage of agency's total operating expenditures

	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
Personnel services	67%	33%	66%	65%	61%	57%
Operating expenses	25%	15%	24%	32%	31%	42%
Capital expense not in CIP	8%	15%	7%	3%	8%	0%
Other (describe)		Contingency: 37%				

Table 17: Percentage of Agency's Total Operating Expenditures for the Following Categories



Contracted Labor

The study identified the agencies that utilize contractors to run their programs. Newport and Corvallis were two agencies where at least a quarter of the programs were run by contractors. The other agencies relied primarily on part-time or full-time staff.

The next question asked which agencies rely on contracted maintenance. Most agencies, similar to Newport, noted that basic improvements are handled in-house, while specialized work is contracted out.

Programs and Services

The next section reviews the types of programs and services offered by the agencies compared in this study. In general, the City of Newport offered many of the same programs as the other agencies, except for full daycare and preschool. In fact, Newport offered several programs that other agencies in the study did not provide (i.e., specific teen programs, trips and tours, health and wellness education). These may be considered key differentiators for the community.

	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
Estimated percentage of programs run or facilitated by contractors	25%	N	5%	1%	10%	33%
Estimated percentage of programs run by part-time or full-time staff	75%	100%	95%	99%	90%	67%

Table 18: Use of contractors to run or facilitate programs

	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
Park and Facility Maintenance In-House or Contracted?	Specialized work is contracted out	Basic maintenance and improvements. Specialized improvements are contracted out	Specialized work is contracted out	Some specialized maintenance is contracted, 90% is in-house	Staff maintains parks including grass, irrigation, clean up and restrooms. Contractors are used for large construction/building jobs	Specialized work is contracted out

Table 19: Use of contractors for maintenance



Does your agency offer activities in the following categories?	Newport	Lincoln City	Sunset Empire	Astoria	Prineville	Corvallis
Health and wellness education	Y	Y	Y	N	N	Y
Fitness classes	Y	Y	Y	Y	N	Y
Team sports	Y	Y	N	Y	Y-soccer, flag football, basketball	Y
Full daycare	N The department offers part-time childcare but not full day.	Y	Y	Y (ending on 6/30/22)	N	N
Aquatics	Y	Y	Y	Y	Y-summer only	Y
Preschool	N	N	Y	Y (ending on 6/30/22)	N	N
Senior Programs	Y	Y	Y	N	N	Y
Specific Teen Programs	Y	Y	N	N	N	Y
Programs for people with disabilities	Y	Y	Y	N	N	Y

Table 20: Programming Offered by Parks and Recreation Agencies

A photograph of a gym with various exercise machines and weights, overlaid with a semi-transparent red filter. The text is centered on the page.

SECTION VI

**MOVING THE
DEPARTMENT
FORWARD**

**GOALS, OBJECTIVES,
AND ACTION ITEMS**



KEY ISSUES MATRIX

Key issues were identified during the planning process that formed the basis for the five goals, objectives and action items in the business plan.

KEY ISSUE CATEGORIES

- 1 Financially Sustainable and Resilient Organization
- 2 A Professional and Effective Team to Deliver Services
- 3 Positive and Consistent Communication to the Newport Community
- 4 Facilities That Meet the Needs of Newport Residents
- 5 Access to High-Quality Programs and Services That Meet the Needs of Newport Residents

Each of the key issues were based on either qualitative input (public, leadership, or staff), and/or quantitative input (the needs assessment survey, other planning documents and resources). The consultants also used their professional expertise to arrive at findings and recommendations in the plan. In addition, each of the key issue are represented in the matrix with a rating scale: A (priority), B (Opportunity to improve) and C (a minor or future issue). A draft of the key issues matrix was also used to help guide the visioning process with staff and Department leadership that served to confirm the findings of the study.





Key Issues Analysis Matrix

Newport Recreation Business Plan	Qualitative Data			Quantitative Data		
	Staff Input	Public Input	Leadership	Surveys	Other Planning Documents	Consultant Team
<p>Key Issue - Rating Scale</p> <p>A - priority</p> <p>B - opportunity to improve</p> <p>C - minor or future issue</p> <p>blank means the issue didn't come up or wasn't addressed</p>						
Financially Sustainable and Resilient Organization						
The city has a structural deficit as does the Department (revenues and expenses are both growing in each of the three recreation facilities)	A	A	A		A	A
Cost recovery has been on a downward trajectory since 2016 and could be addressed at a category level with an adopted policy and an MIS System		A	A		A	A
Programs and facilities present opportunities as economic drivers for the community	A	A	A		A	A
The tourist market is healthy and presents significant opportunities	A	A	A		A	A
The Department's accounting practice credits a majority of aquatics revenues to the Recreation Center	B				A	A
The Recreation Center and Aquatics Center present future opportunities through use of currently underutilized programming space			A	A	A	A
The Department invests more in parks and recreation per capita than what a typical agency may invest					A	A
Free use of facilities is relatively minor - Coasts Guard, active duty military and their Dependents, and city staff			A			A
The Department may greatly benefit from a better alignment of out-of-city fees with costs	A					A
The use of best practices may greatly assist the Department by gradually implementing standards adopted by the Commission for Accreditation of Park and Recreation Agencies (CAPRA) which provides quality assurance and quality improvement guidance						A
An Effective Professional Team to Deliver Services						
The Department has strong leadership with community support	A	A	A			A
Department staffing is proper and appropriate by population standards in part, due to the large number of annual visitors to the city					A	A
When future opportunities arise due to vacancies, the organization may be better served with a more flat organizational structure			A			
Staff are disproportionally distributed among the facilities. Opportunities exist to coordinate use of staffing resources (between the Recreation Center and 60+ Activity Center)	A	A	A			A
Recruitment and retention are challenging and are directly related to revenue	A	A	A	A		A
An Administrative Assistant position is needed to support the Director and the Parks and Recreation Advisory Committee			A			A



Key Issues Analysis Matrix

Newport Parks and Recreation Master Plan	Qualitative Data			Quantitative Data		Consultant Team
	Staff Input	Public Input	Leadership	Surveys	Other Planning Documents	
<p>Key Issue - Rating Scale</p> <p>A - priority</p> <p>B - opportunity to improve</p> <p>C - minor or future issue</p> <p>blank means the issue didn't come up or wasn't addressed</p>						
Positive and Consistent Communication to the Newport Community						
The Newport community is familiar with parks and recreation facilities (70%); 55% are aware of Department programs and services		A			A	A
The Department does a good job communicating in the way Newport community members desire				A		A
The Newport community prefers to receive marketing information via email blast, and to a slightly lesser extent, the website, the activity guide and social media		A		A		A
Marketing and awareness are strong but can use additional focus	A	A	A	A		B
The activity guide is good but could be improved with standards for pricing, layout and program descriptions. Changes to the guide may positively impact revenue				A		A
To be effective, use of social media and the Department website must be kept current which requires staffing resources not necessarily in place	A	A	A		A	A
Marketing to the visitor (tourist) community is essential to drive revenue	B	B	A		A	A
Facilities that Meet the Needs of Newport Residents						
The Department has excellent facilities, more so than typical agencies for similar populations under 20,000; Newport residents alone may be challenged to provide adequate financial support for these large facilities for some time into the future.		A	A			A
An annual maintenance plan for the facilities is needed for reinvestment	A	A	A			A
Recreation Center operating hours and programs can be better aligned with community desires (in part due to the Covid-19 pandemic)	A					A
A walkway and shared control space may greatly assist the operations of the Recreation Center and 60+ Activity Center						A
Parking around the facilities can present a challenge and may be impacting use	A	A				a
A better mix of facility rentals and program opportunities is needed in the recreation center		A	A			A
Homelessness near the recreation facilities may be impacting users	B	A	A	A		A
Replacement of the fitness equipment in the Recreation Center is very much needed to drive increased service and revenues	A	A	A			A



Key Issues Analysis Matrix

Newport Parks and Recreation Master Plan	Qualitative Data			Quantitative Data		Consultant Team
	Staff Input	Public Input	Leadership	Surveys	Other Planning Documents	
Key Issue - Rating Scale A - priority B - opportunity to improve C - minor or future issue blank means the issue didn't come up or wasn't addressed						
Access to High-Quality Programs and Services that Meet the Needs of Newport Residents						
The time when programs are offered is very important to Newport community members and is a barrier to participation if not at convenient times		A	A	A		A
Overall, programs are perceived as very affordable				A		
Newport has a significant number of people living in Poverty - over 16% (Oregon 13%, USA, 11%)		A			A	A
There is capacity to Increase swimming lessons, lap swim, and aquatics classes which may also increase revenue		A		A		A
Increased focus on Diversity, Equity, and Inclusion (DEI) and outreach to underrepresented communities (Latinx) will help the department serve the Hispanic community (18.5% of Newport residents)	A	A	A	A	A	A
Population trends suggest that individuals 29 and under population are decreasing; the 60-85 year old population is increasing	A	A			A	A
Newport community members have access to exercise opportunities (93%) but 25% are inactive/36% are obese	A	A			B	A
Childcare is a challenge across the city and demand is expected to increase post-Covid-19 presenting opportunities for the department (preschool, contracted, etc.)	B	A	A			A
Additional swimming programs, particularly a masters swimming program may be very popular		B				
The 60+ Activity Center age requirement may be limiting use of the facility		B				B
Kids and family programs that bring the community together are important to community members	A	A	A			A
Pickleball is growing in popularity and fits Newport's age demographic. Programming (indoor and out) and providing better outdoor facilities may greatly benefit the Department	A	A	A	A	A	A
Middle school sports are an important part of the program and well received	A	A				A



GOALS, OBJECTIVES, THE ACTION PLAN, AND PRIORITIZATION

The following goals, objectives, and action items identified below came from public input, a needs assessment survey, feedback from a community forum, and additional information gathered during the planning process. These items provide tangible actions that the City can employ to complete the desired goals and objectives.

Time frame designations recommended to complete action items:

- Ongoing (occurs continuously)
- Short-term (up to 2 years)
- Mid-term (3 – 5 years)
- Long-term (6 – 10 years)



GOAL #1: Provide the Newport community with financially sustainable and resilient recreation facilities and services

Objective: 1.1

Set standards and continually review progress to address the Department’s structural deficit

Actions	Time Frame to Complete
1.1.A Align of out-of-city fees with costs to help reduce the subsidies in the facilities and program service areas	Short-term
1.1.B Realign the Department's accounting practices to better track aquatics revenues. (Currently, most aquatics revenues in pass sales are credited to the Recreation Center)	Short-term
1.1.C Set standards and increase use of recreation center program space to a minimum of 50%. Programs should take place most of the time during weekend and evenings	Mid-term
1.1.D Develop a community survey to be repeated every two years to track trend information around marketing, customer satisfaction, operating hours, willingness to pay, etc.	Mid-term

Objective: 1.2

Focus on direct cost recovery at the facility level

Actions	Time Frame to Complete
1.2.A Complete a resource allocation and cost recovery study, assigning prices for programs, rental costs and activities based on community and individual benefit	Short-term
1.2.B Adopt a policy of cost recovery based on completion of the study	Short-term
1.2.C Set Department fees based on cost recovery goals with discounts offered to Newport residents , prioritizing access for all community members regardless of household income	Short-term
1.2.D Implement a management information system that provides monthly and quarterly reporting of direct cost recovery	Mid-term



Objective: 1.3

Deliver programs, facilities, and promotion to Newport’s tourist market

Actions	Time Frame to Complete
1.3.A Partner with the Newport area Chamber of Commerce, Travel Oregon website and the Newport hotel and business community to present a focus on reaching the tourist community	Short-term
1.3.B Work to attract annual revenue from the tourist market to help ensure the investment per capita is reduced to \$150 from \$181.	Short-term
1.3.C Expand on the current and successful hotel partnership with other hotels to feature the aquatic center as a hotel amenity	Short-term

Objective: 1.4

Utilize standards adopted by the CAPRA which provides quality assurance and quality improvement guidance

Actions	Time Frame to Complete
1.4.A Complete the CAPRA self-evaluation	Short-term
1.4.B Implement standards over a four-year horizon that includes policy development, planning documents, training practices, etc.	Short-term
1.4.C Mandate that each professional staff member possess a certification as a Certified Parks and Recreation Professional or Executive	Short-term
1.4.D Review department mission and vision statements and consider identifying hallmarks (values) and a tag line. Consider developing new mission and vision statements that would apply recommendations made in the business plan	Short-term





GOAL #2: Ensure a professional and effective team to deliver recreation services

Objective: 2.1

Work toward a more efficient and less hierarchical organizational structure for the Department

Actions	Time Frame to Complete
2.1.A Realign the Recreation Superintendent’s position to allow a greater focus on program planning and implementation by reducing the span of control, particularly the Aquatic facility and programs	Short-term
2.1.B Consider addition of one full-time FTE for an Administrative Assistant to support the Director and the Parks and Recreation Advisory Committee	Short-term
2.1.C Enhance coordination of building attendants with work assignments to all Department facilities and not primarily the Recreation Center	Short-term

Objective: 2.2

Address challenges related to recruitment and retention of part-time/casual labor

Actions	Time Frame to Complete
2.2.A Complete a wage study of local businesses in Newport to help ensure competitive wages	Short-term
2.2.B Building on the available “sign-on” bonuses, develop a retention bonus to maintain staff	Short-term
2.2.C Consider a college intern program at a minimal cost to provide paid staffing positions and build a pipeline for filling future full-time vacancies	Short-term
2.2.D Consider programs for tuition reimbursement for long-term casual employees (school to work program)	Short-term
2.2.E Set wages based on objective criteria based on experience, education and longevity	Short-term
2.2.F Leverage existing employees through recruitment bonuses or benefits	Short-term
2.2.G Build into the agreements with swim teams using the Aquatic Facilities that they provide lifeguards that are trained and supervised by the Aquatics Supervisor	Short-term



GOAL #3: Provide positive and consistent communication to the Newport Community that promotes revenue growth, participation, and engagement with Newport’s tourism community

Objective: 3.1

Increase familiarity with Department recreation facilities and programs

Actions	Time Frame to Complete
3.1.A Aggressively market facility rental opportunities	Short-term
3.1.B Add an LED, programmable sign on Highway 101 to attract both tourist and increase familiarity with facility location and program opportunities. LED sign should be programmable via remote location, on-line.	Short-term
3.1.C Enhance facility wayfinding signs in areas in and around Newport	Mid-term
3.1.D Develop a Department branding policy	Mid-term
3.1.E Improve marketing practices with a part-time/casual marketing and social media coordinator that focuses on social media, webpage, and email marketing. The position is recommended as part-time or contract for a flat fee, ~10 – 20 hours per week, and telecommuting. Position costs should be closely tracked in increased revenue	Mid-term

Objective: 3.2

Enhance the effectiveness of the Department’s Activity Guide

Actions	Time Frame to Complete
3.2.A Consider the standards identified in the business plan around program descriptions and layout	Short-term
3.2.B Adopt changes to pricing strategy as highlighted in the business plan	Mid-term

Objective: 3.3

Enhance promotional efforts to attract tourists

Actions	Time Frame to Complete
3.3.A Coordinate with the Newport Visitor’s Center for inclusion in marketing materials	Short-term
3.3.B Develop additional branding messages for the Recreation Center around new fitness equipment, indoor pickleball opportunities and aquatic center	Mid-term
3.3.C Develop or invest in aquatic opportunities that provide a tangible tourist draw. Consider birthday party spaces, a climbing wall, a new water slide, etc. Brainstorm with staff to create a unique niche	Mid-term



GOAL #4: Provide adequate, well managed and well-maintained recreation facilities for the Newport Community

Objective: 4.1 Re-invest in recreation facilities

Actions	Time Frame to Complete
4.1.A Develop an annual maintenance plan for the facilities, capitalizing on work already done by the City’s Public Works Department	Short-term
4.1.B Replace the fitness equipment, and other facility amenities as needed and create an equipment asset management plan and reinvestment fund	Short-term
4.1.C Focus on reinvestment and consider a bond or other funding mechanism to mitigate additional deferred maintenance	Mid-term
4.1.D Consider a walkway and shared control space that may greatly assist the operations of the Recreation Center and 60+ Activity Center and one that minimizes disruption of available parking	Mid-term

Objective: 4.2 Provide safe and secure facilities

Actions	Time Frame to Complete
4.2.A Coordinate with police to best control homelessness around the recreation facilities	Short-term

Objective: 4.3 Set facility hours of operation that best meet recreation patrons needs

Actions	Time Frame to Complete
4.3.A Realign operating hours for the Aquatics Center and Recreation Center based on community survey and desires	Mid-term
4.3.B Place a focus on evening and weekend (non-work hours) opportunities in the Recreation and Aquatics Facilities	Mid-term



GOAL #5: Provide access to high-quality programs and services that meet the needs of Newport residents

Objective: 5.1 Ensure affordable access to all community members

Actions	Time Frame to Complete
5.1.A Update scholarship policy to provide maximum use, outreach, and opportunities for facility/family pass	Short-term
5.1.B Evaluate the Department’s scholarship program and set policy that fees capture a minimum of 20% scholarship recipients	Mid-term
5.1.C Enhance implementation of sliding scales for admission passes, classes, and activities as part of the scholarship policy	Mid-term

Objective: 5.2 Provide a focus on outreach to Latinx community members

Actions	Time Frame to Complete
5.2.A Emphasis on DEI – Hispanic Community outreach for programs, facility rentals, etc. Partner with Hispanic advocacy groups in Newport, assigning department liaison to meeting monthly	Mid-term



Objective: 5.3

Enhance effectiveness of facilities, programs and services

Actions	Time Frame to Complete
5.3.A Consider reducing age of 60+ adult activity center to 55 years old	Short-term
5.3.B Consider greater opportunities – a reservation system to allow lap swimmers greater access to the swimming pool	Short-term
5.3.C Consider a greater alignment of resources to the 60+ Activity Center as population continues to age in the city	Short-term
5.3.D Enhance indoor and outdoor pickleball opportunities both in programs and facilities to best meet the growing community and tourist desire for pickleball. Consider a “pickleball pass” that is free to permanent community members	Short-term
5.3.E Continue to enhance and grow youth sports opportunities to meet the growing needs for youth sports in the Newport community. Continue the Middle School Sports programs that are an important and well received part of the sports program	Short-term
5.3.F Working with the Parks and Recreation Advisory Committee, set priorities on program areas and consider an update to the Department mission, vision and hallmark statements, based on this priority setting	Short-term
5.3.G Consider additional group swimming lesson opportunities and minimum registration for each section of lessons	Mid-term
5.3.H Place a focus on meeting the unmet needs for childcare by offering additional preschool programs. Consider contracting the programs if staffing shortages continue beyond the COVID-19 pandemic	Mid-term





IMPLEMENTING THE BUSINESS PLAN

This plan outlines specific goals, objectives and actions that can be fully implemented given appropriate community engagement, transparent decision-making and sufficient resources (funding, staffing, etc.). Some best practices for implementing this business plan include:

LEADING	
Internal task force assignments for short-term recommendations	January 2023
Internal task force assignments for mid-term and long-term recommendations	January 2025
Review goals, objectives, and action items with all staff to set annual priorities	January each year
REVIEWING	
Business Plan outcomes	Review semi-annually in July and January for each goal and objective
Marketing Plan outcomes	Review annually each July, publish an updated strategic plan for marketing and promotions
REPORTING	
Reporting to the Parks and Recreation Advisory Committee on status of goals, objectives, and action items	Annually
Reporting to the City Council on status of goals, objectives, and action items	Annually
Include accomplishments and updates in department annual report to the Community	Annually

The background of the page is a photograph of an indoor swimming pool. The pool is filled with water and has several lanes marked by black and white lane lines. In the background, there is a large American flag hanging from the ceiling. The ceiling has a complex, geometric structure with many beams. The entire image is overlaid with a semi-transparent yellow filter.

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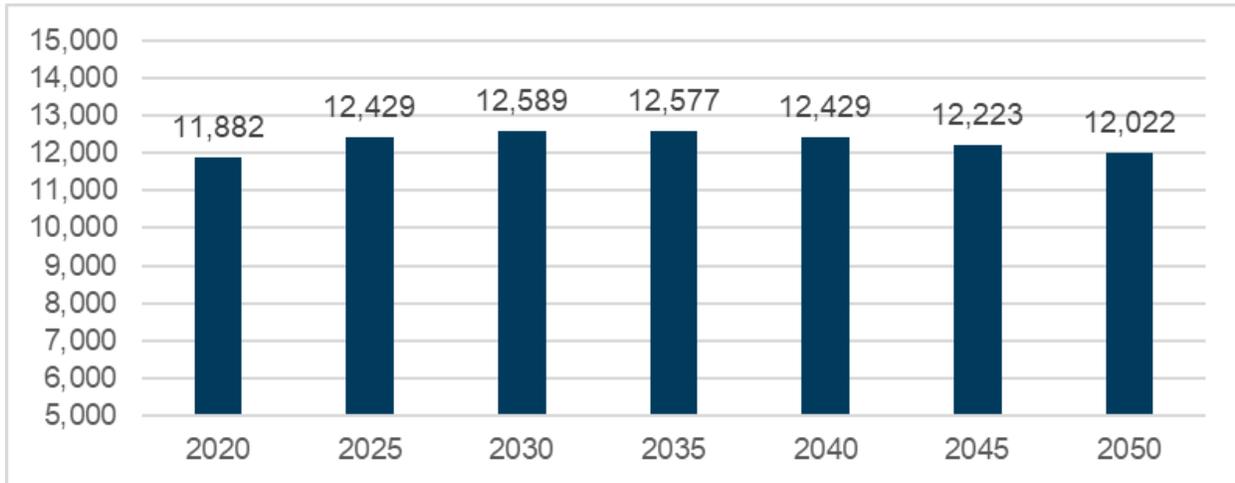
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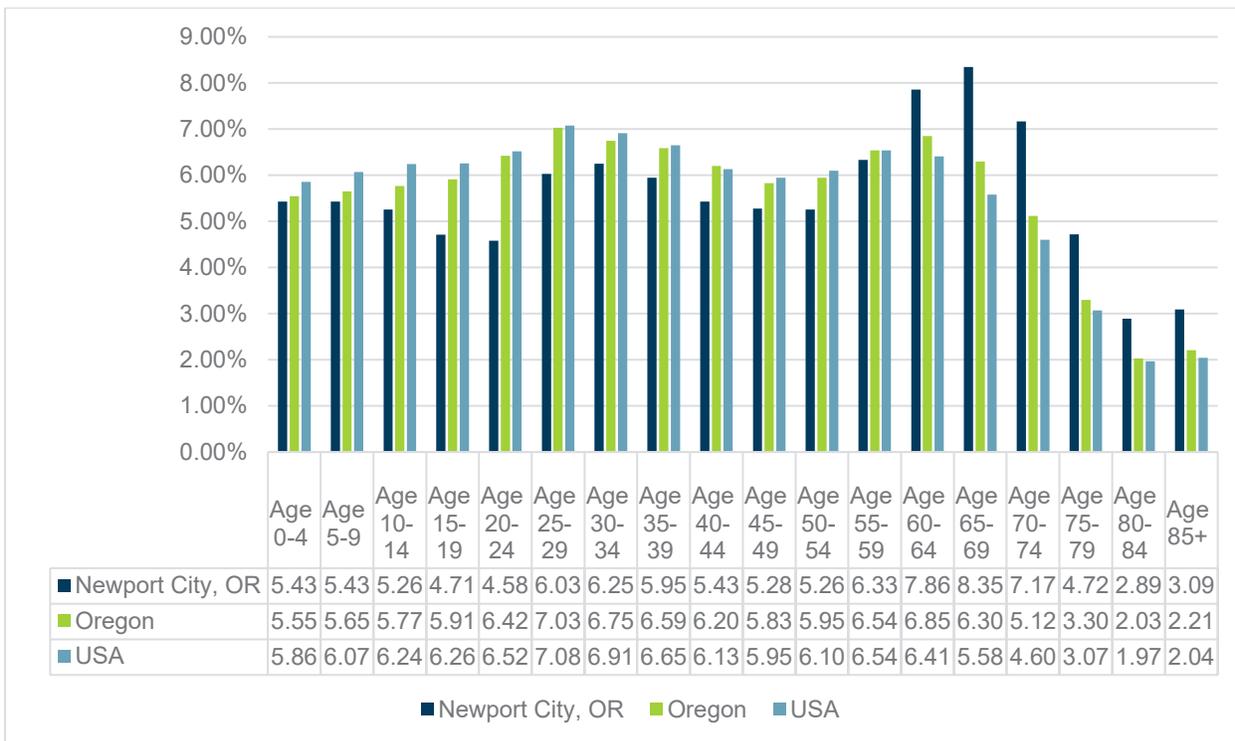
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Figure 02: Projected Population Growth in the City of Newport, 2000 - 2050.



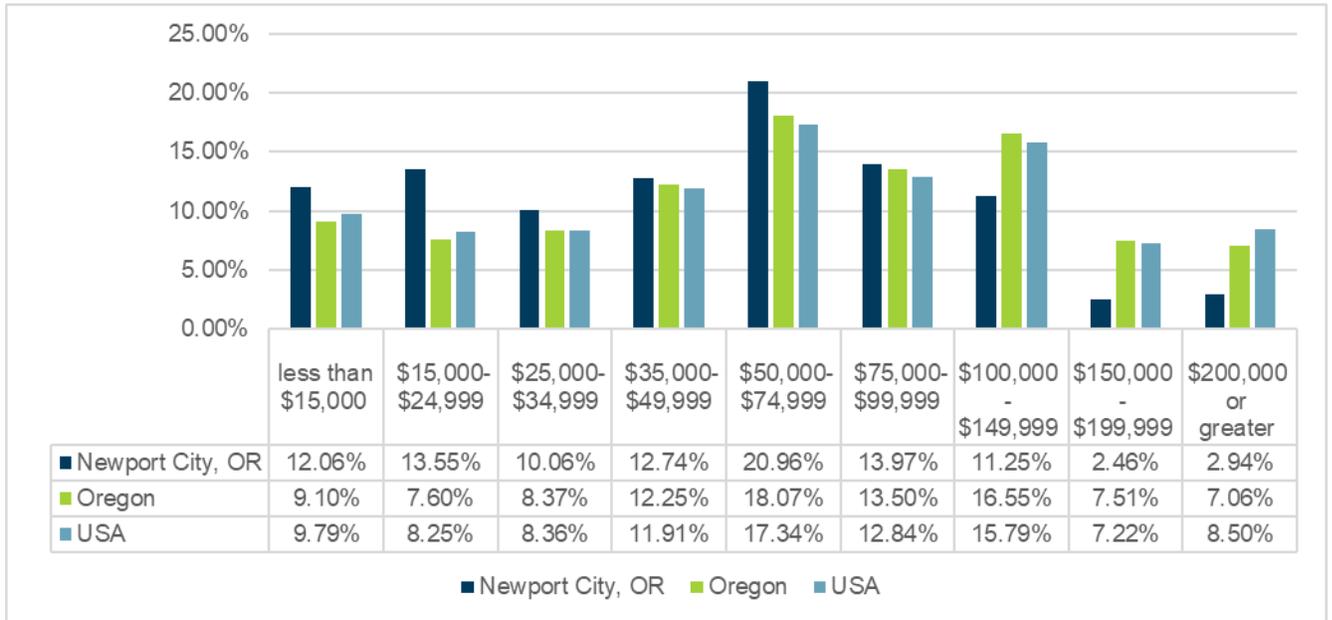
Source: Esri Business Analyst

Figure 03: Age Distribution in Newport Compared to Oregon and the United States



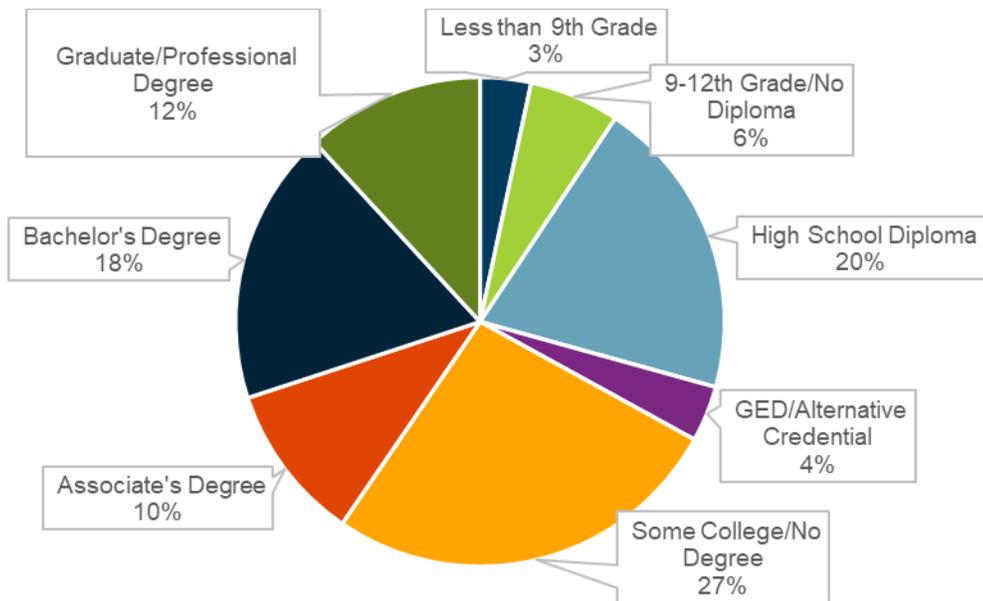
Source: 2021 Esri Business Analyst

Figure 05: Median Household Income Distribution, 2021 Estimates



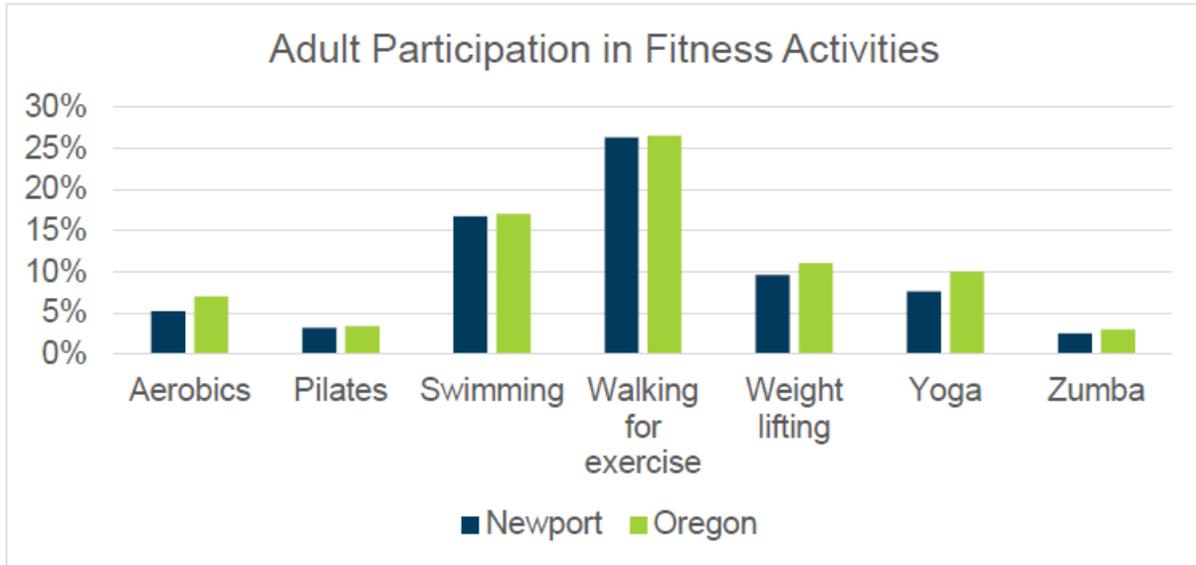
Source: Esri Business Analyst

Figure 06: Educational Attainment in the City of Newport, Oregon.



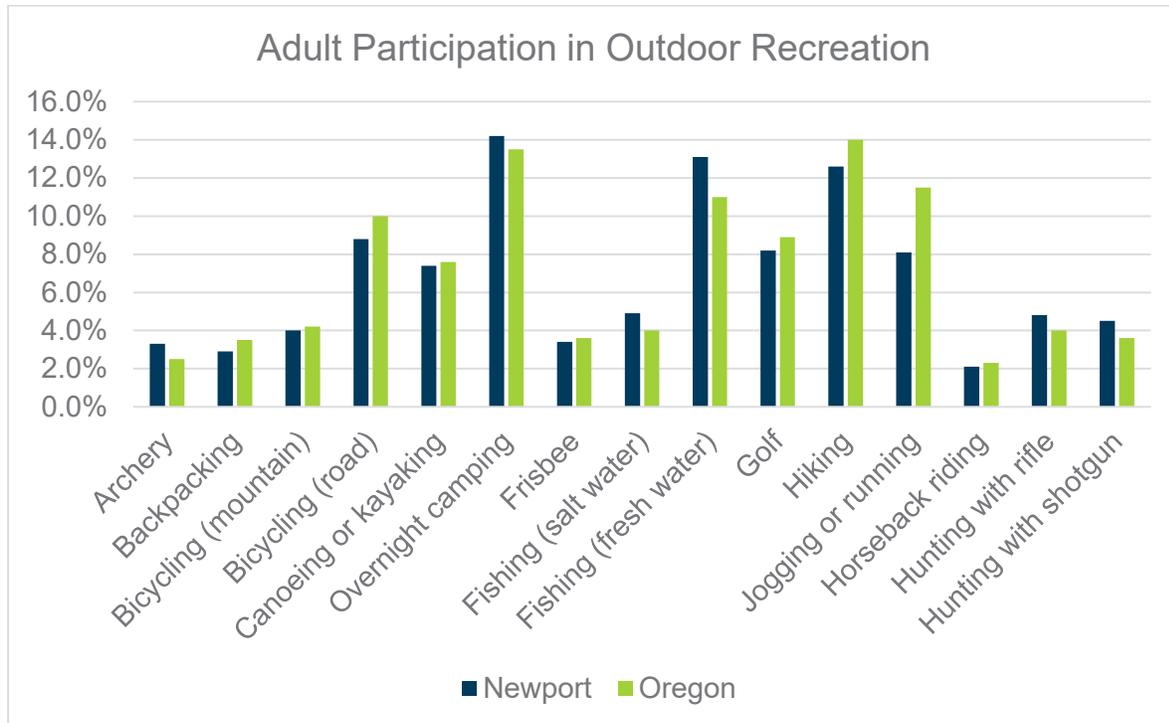
Source: Esri Business Analyst

Figure 08: Adult Participation for Fitness Activities



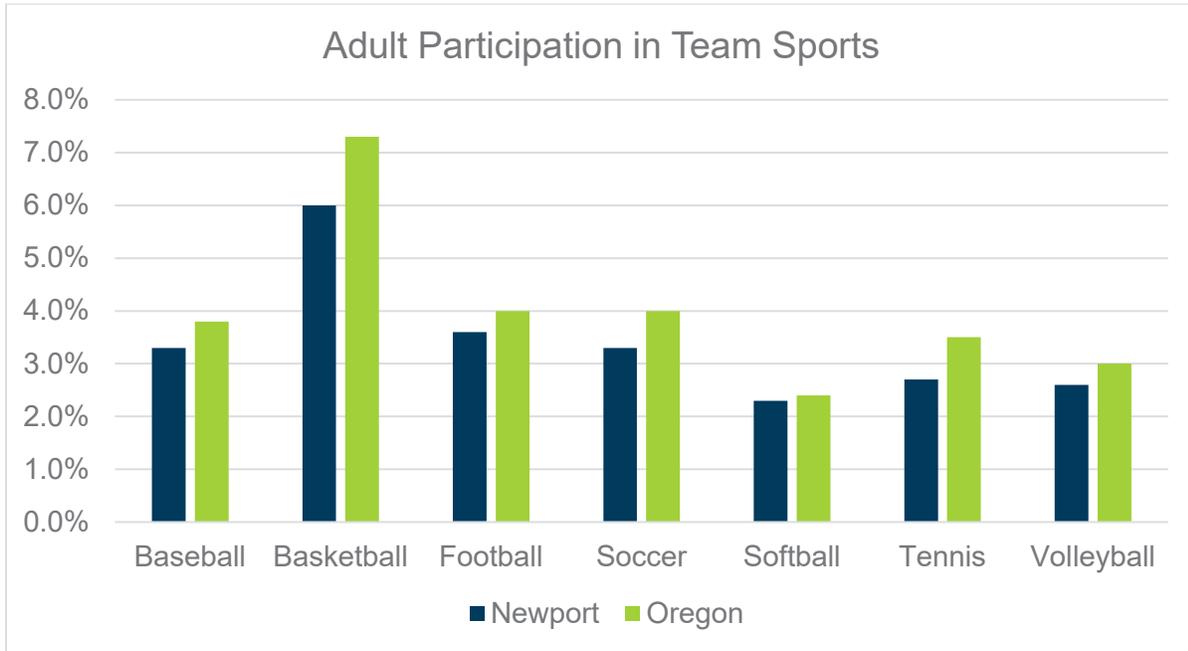
Source: Esri Business Analyst

Figure 09: Adult Participation in Outdoor Recreation



Source: Esri Business Analyst

Figure 10: Adult Participation in Team Sports



Source: Esri Business Analyst

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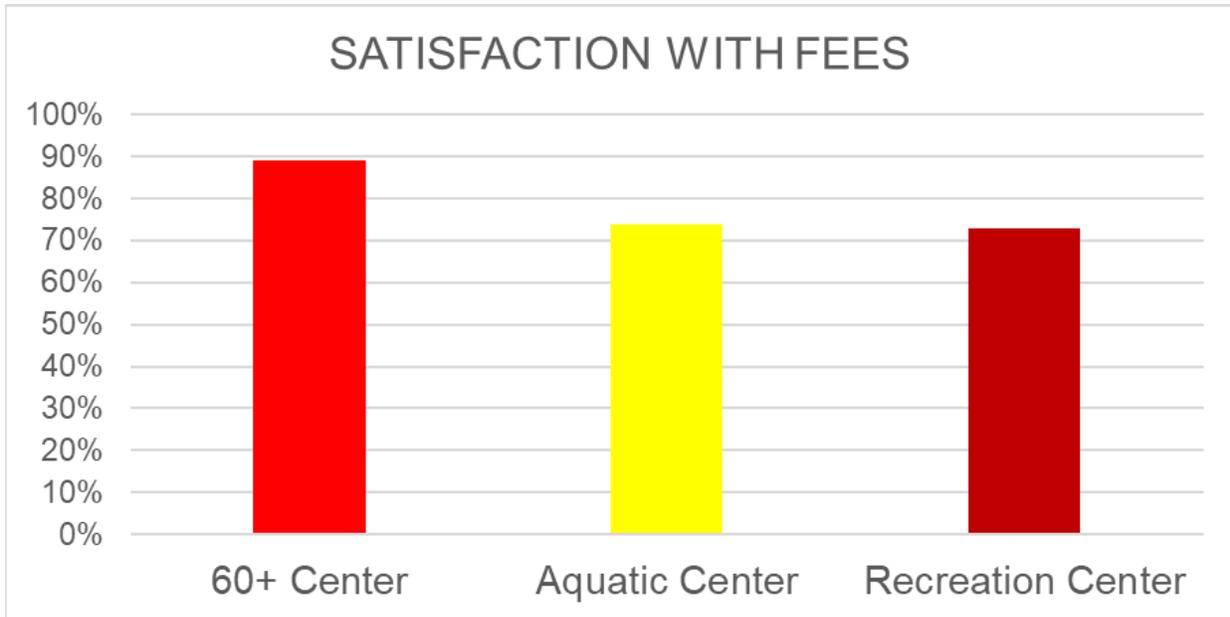
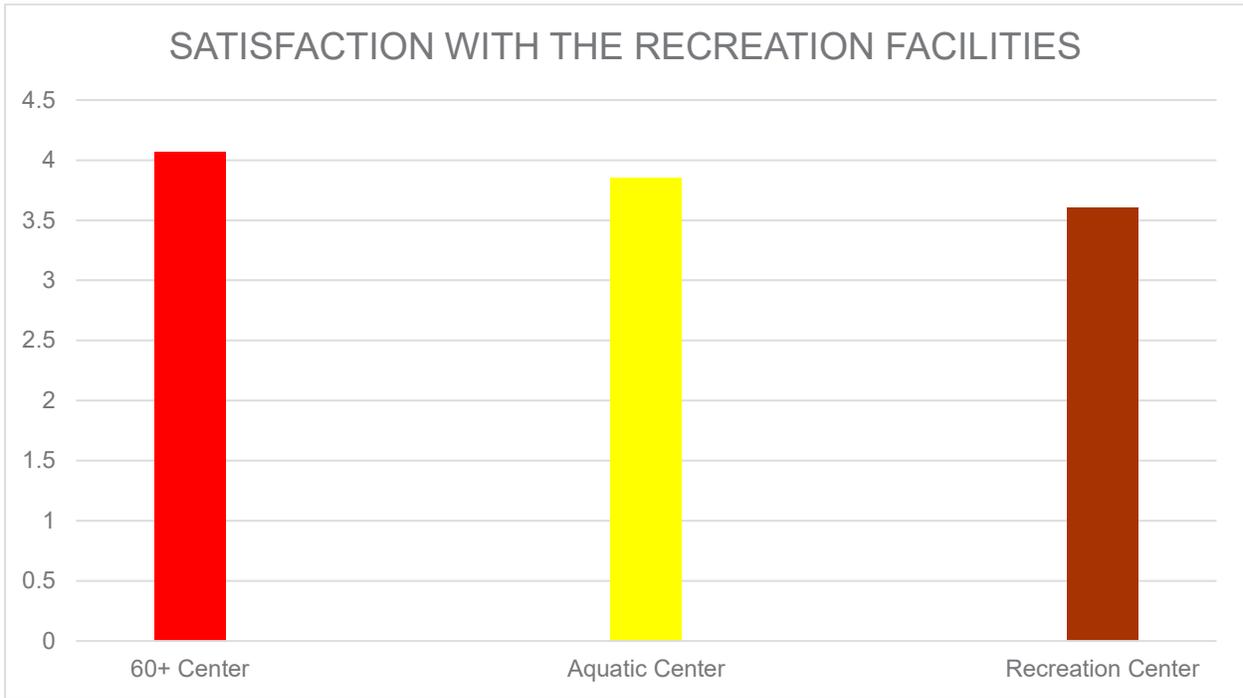


Figure 11: Overview of NRPA Park Pulse Report on Before and After-School Care. Source: NRPA Park Pulse Report

NRPA PARK PULSE
Parks and Recreation: Preferred Provider of Before- and After-School Care

90% of adults believe it's important for park and recreation agencies to provide affordable before- and after-school care to children and young adults.

These services include tutoring and homework help, fitness and play opportunities, and the availability of healthy snacks.

Regardless of income, age, education or having children in the household, people agree, providing affordable before- and after-school care for our nation's youth is important!

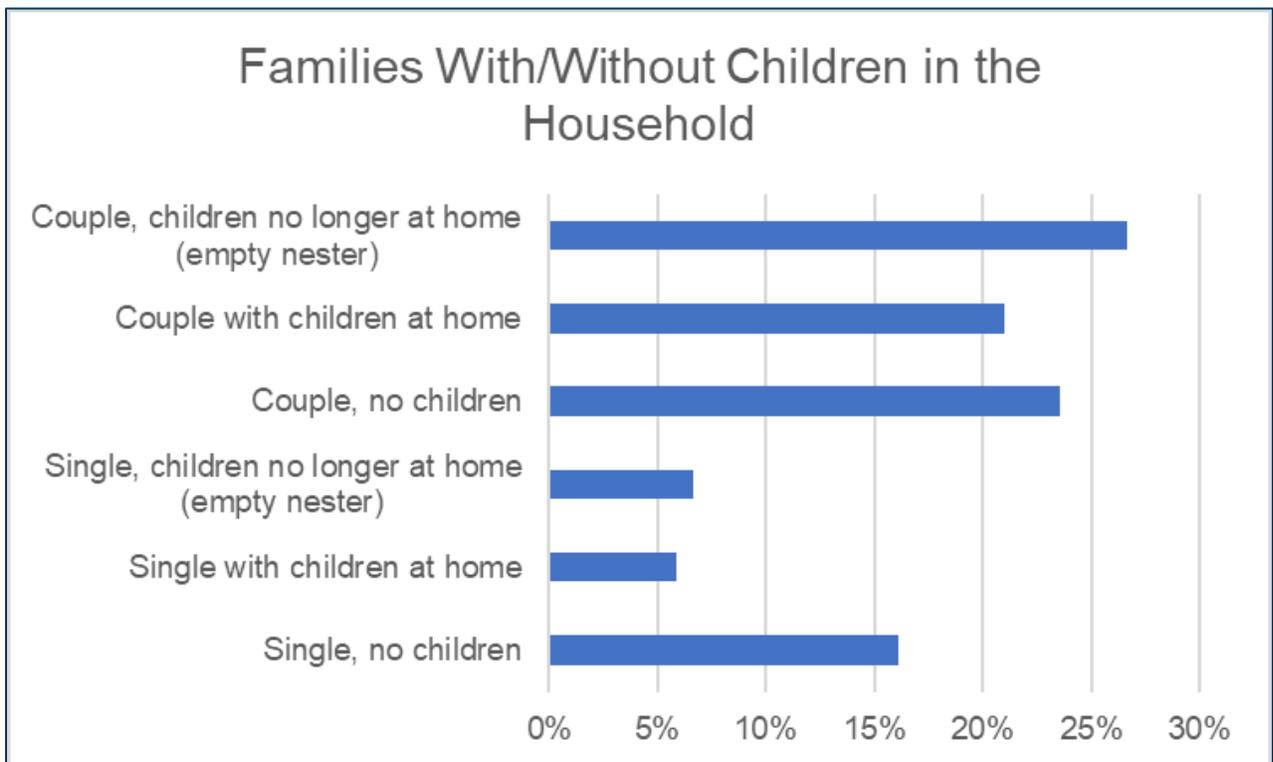
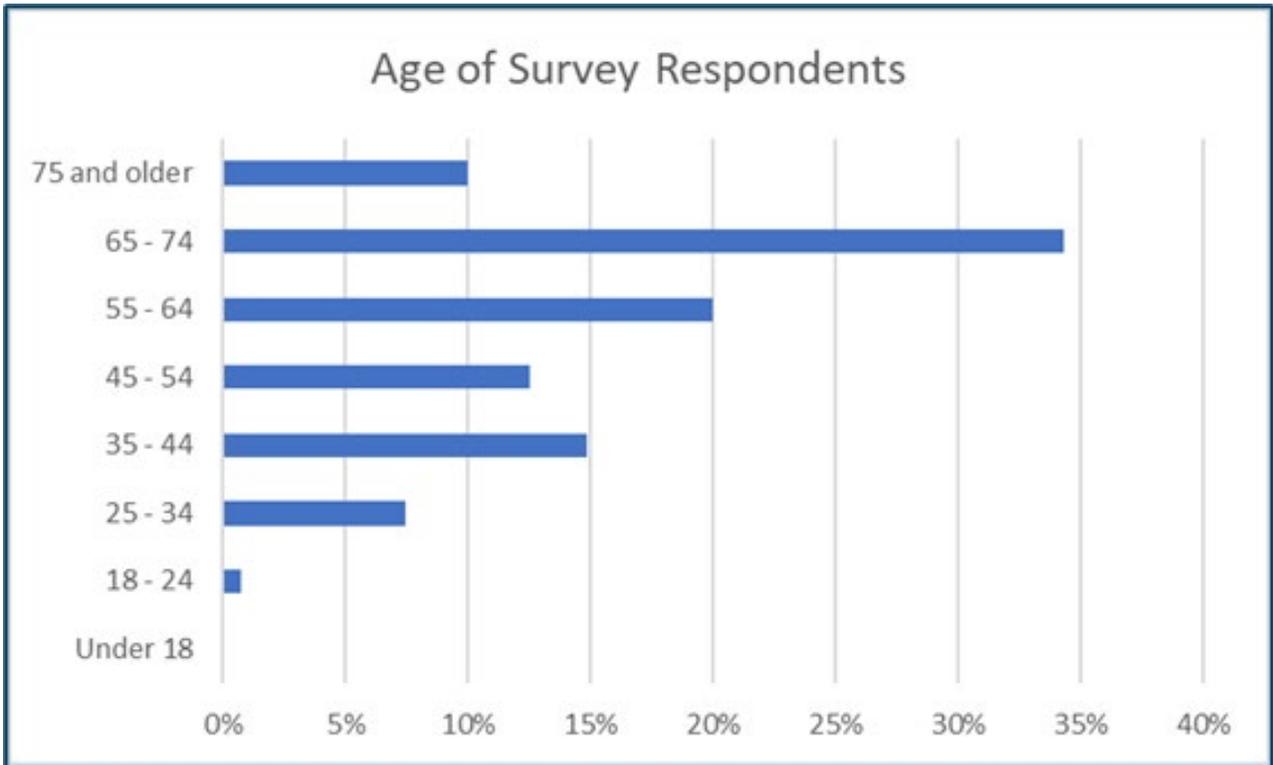
Each month, through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

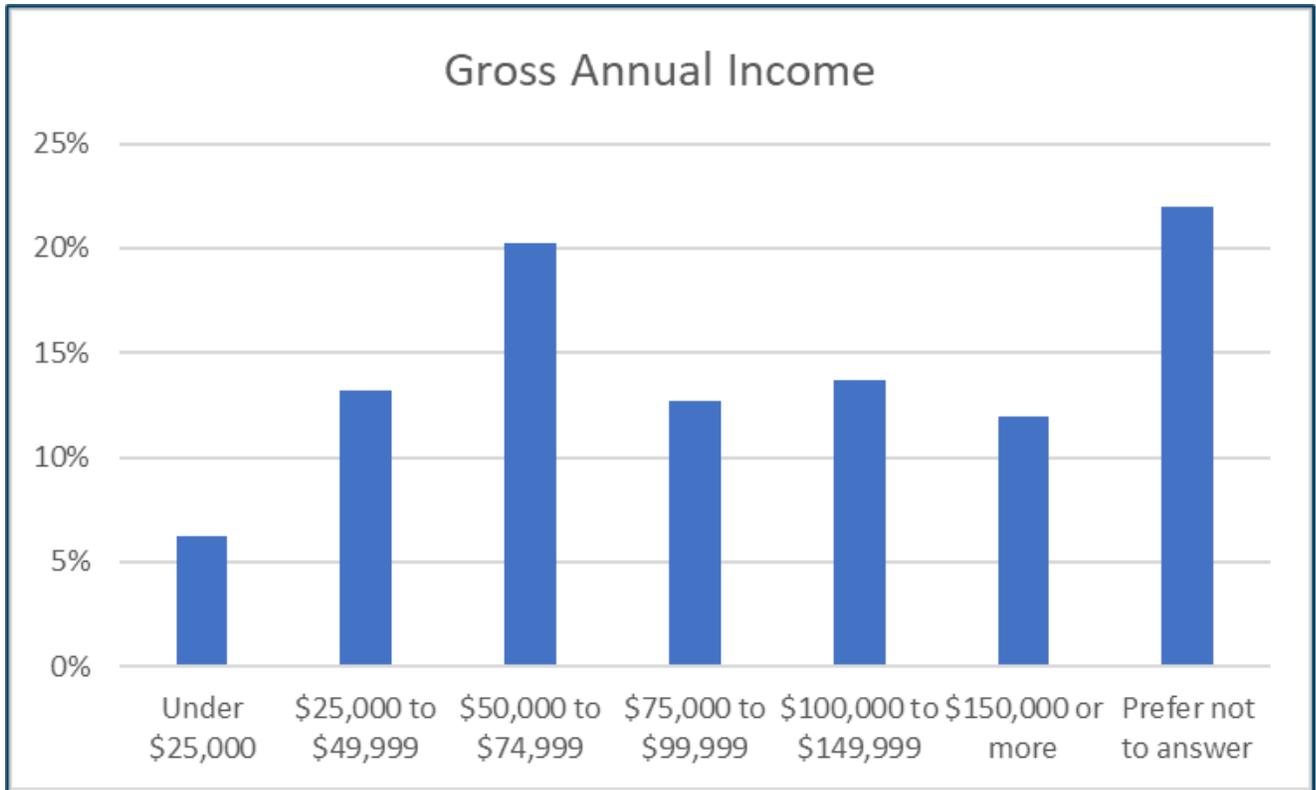
Visit nrpa.org/park-pulse for more information.

NRPA National Recreation and Park Association
 Because everyone deserves a great park

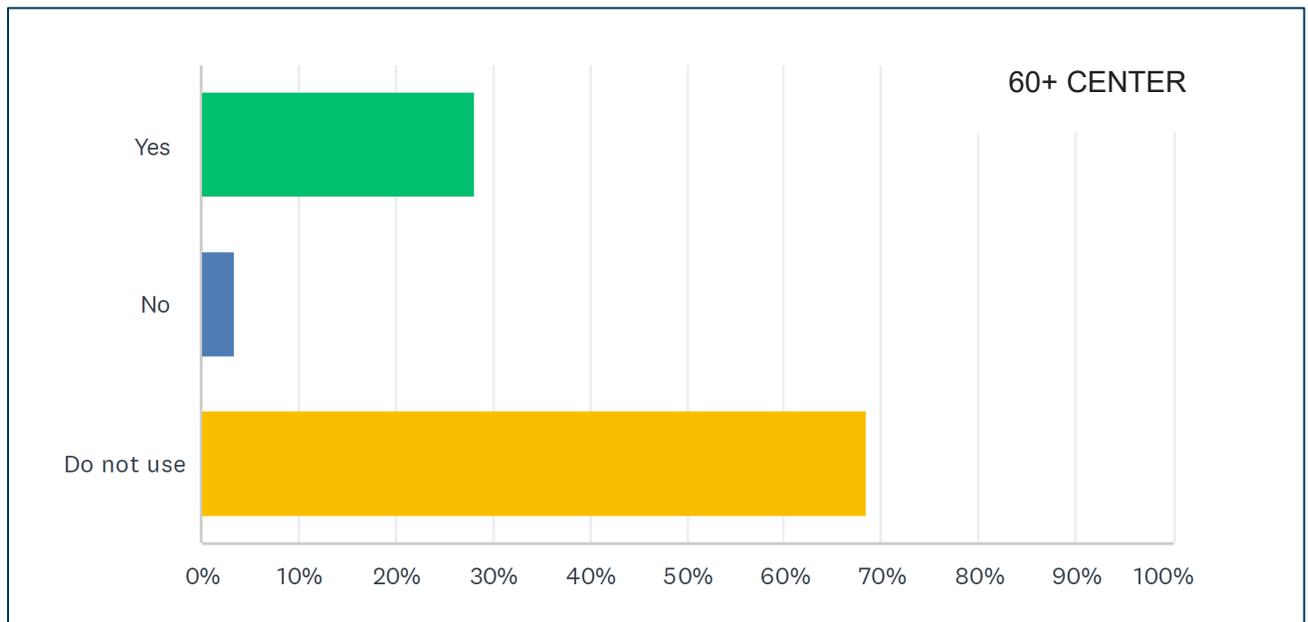
Source: NRPA Park Pulse Report

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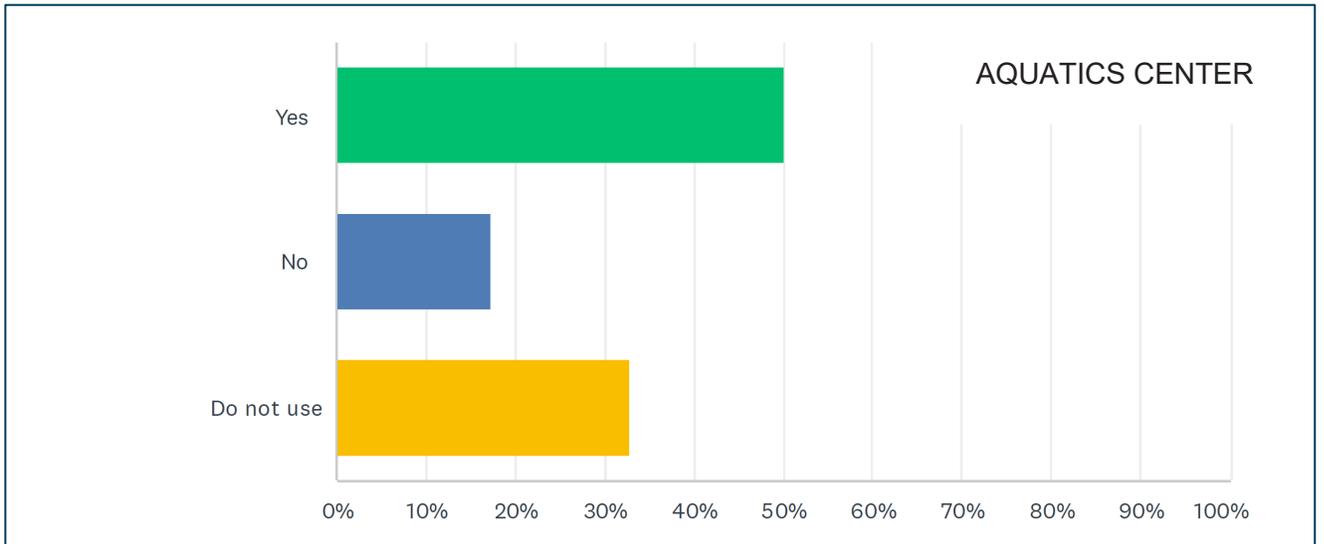
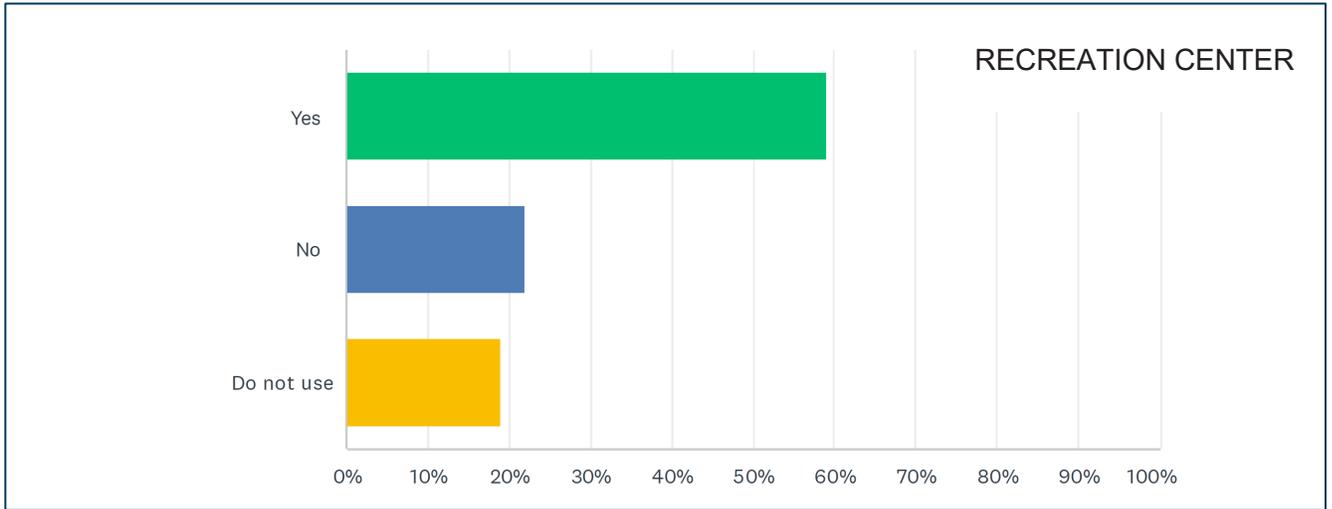


Figure 13: Factors that May Influence Participation

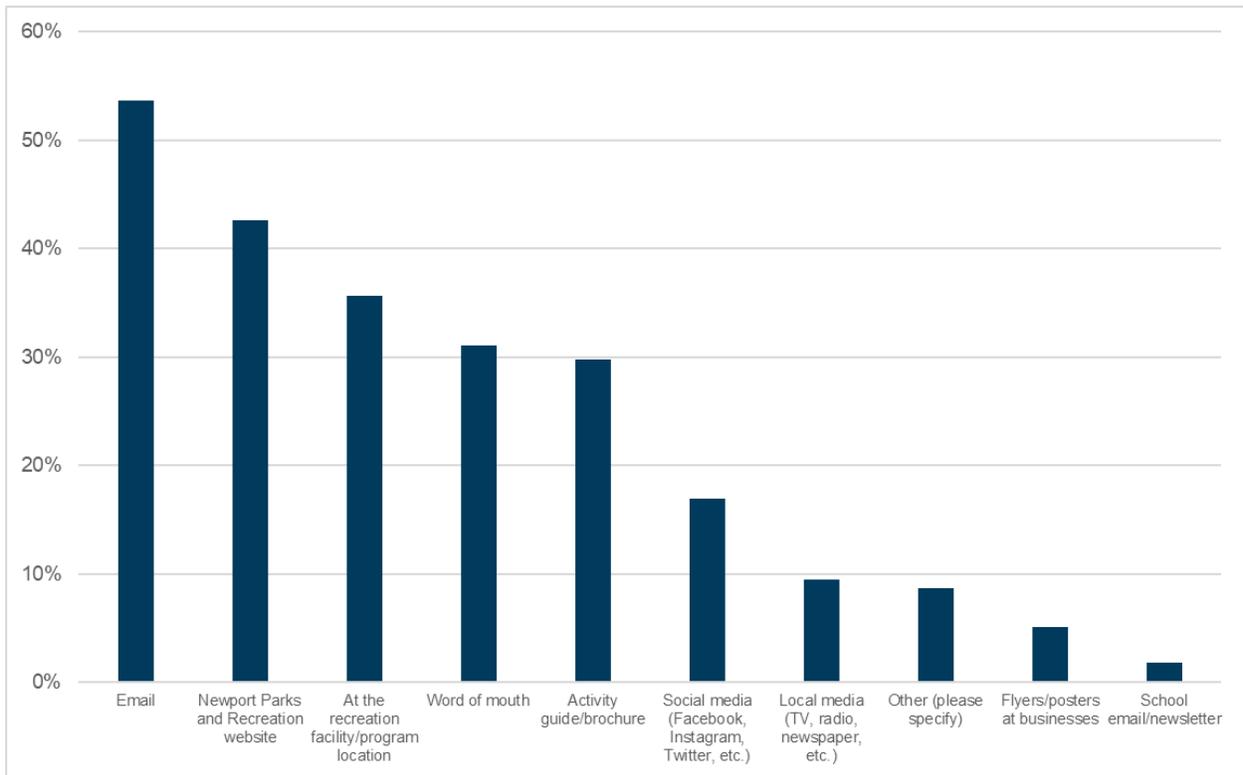


Figure 14: Barriers that May Prevent Participation

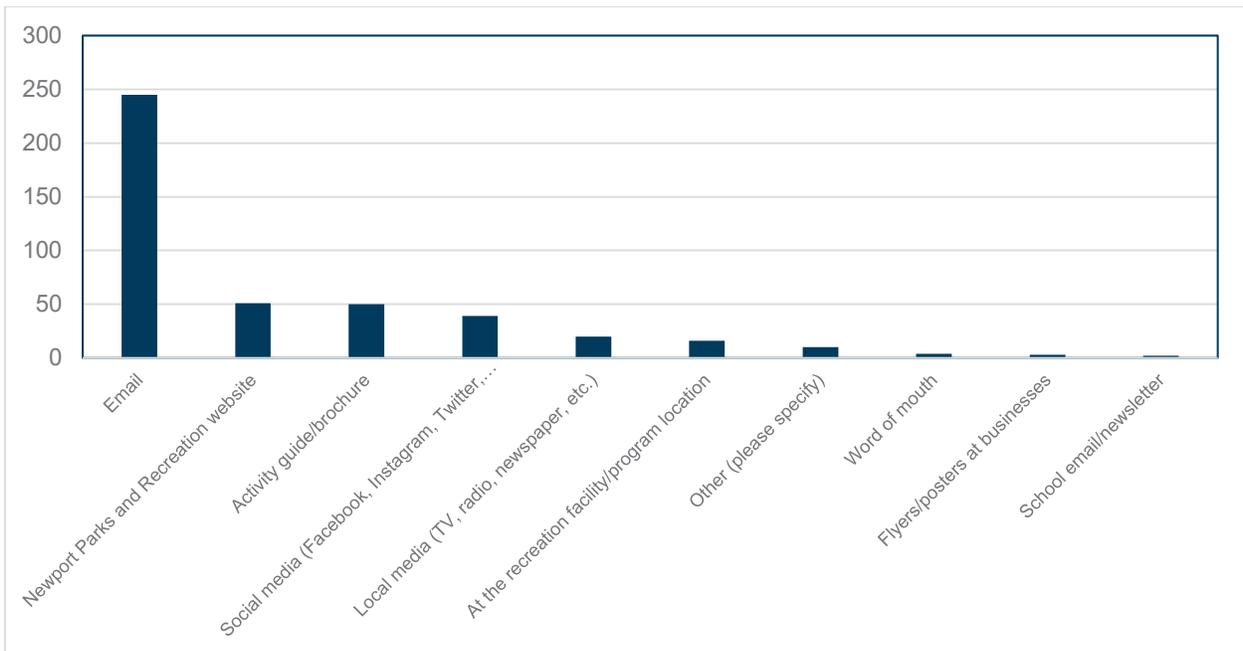


Figure 17: 60+ Center Participation by General Category

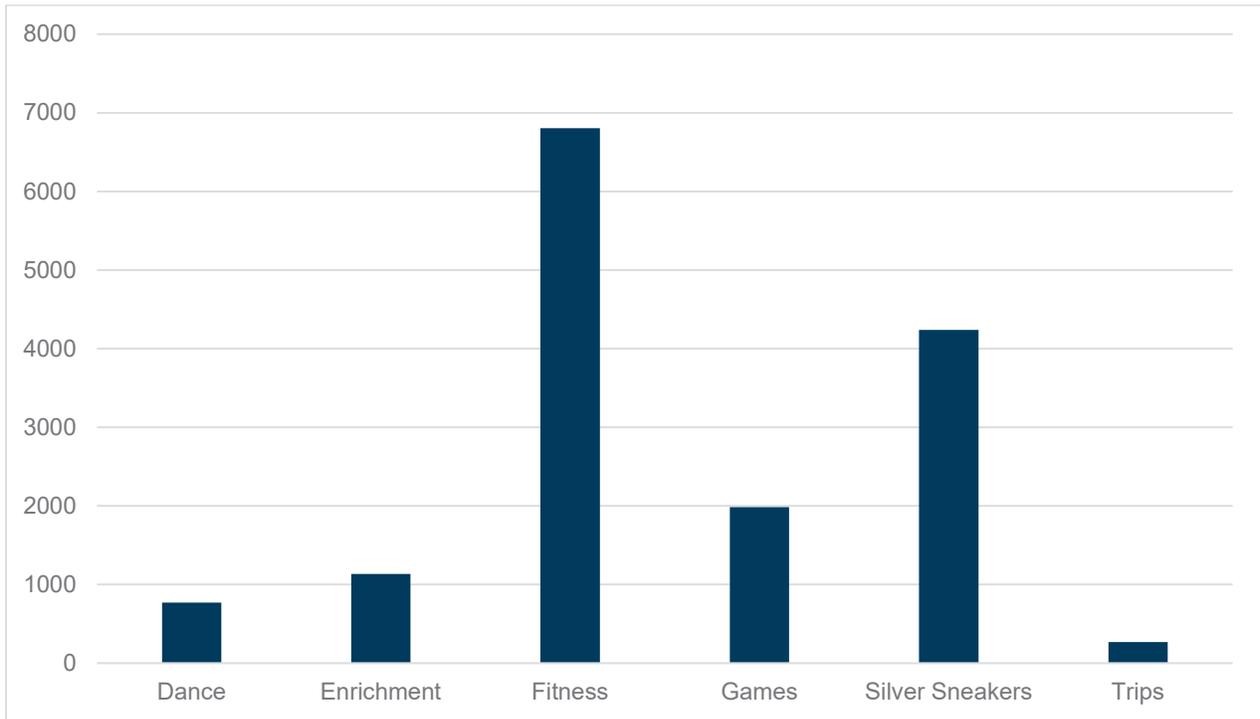


Figure 18: Recreation Participation in 2019

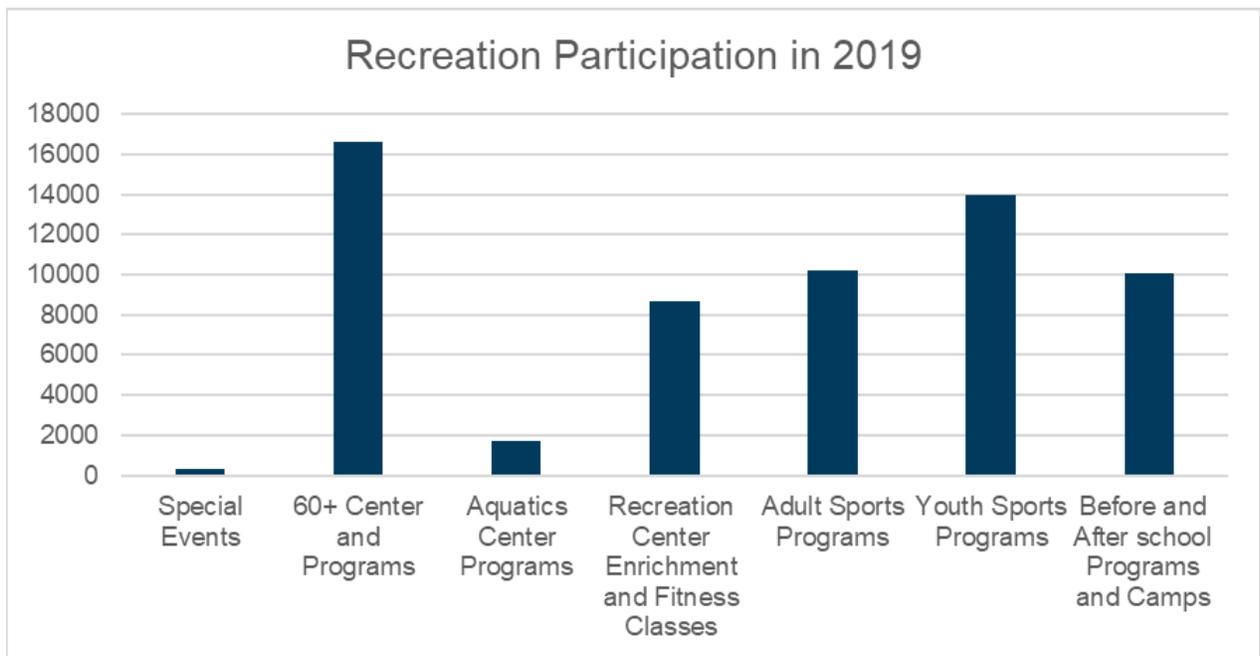


Figure 19: Recreation Participation Resulting from Pass Sales in 2019

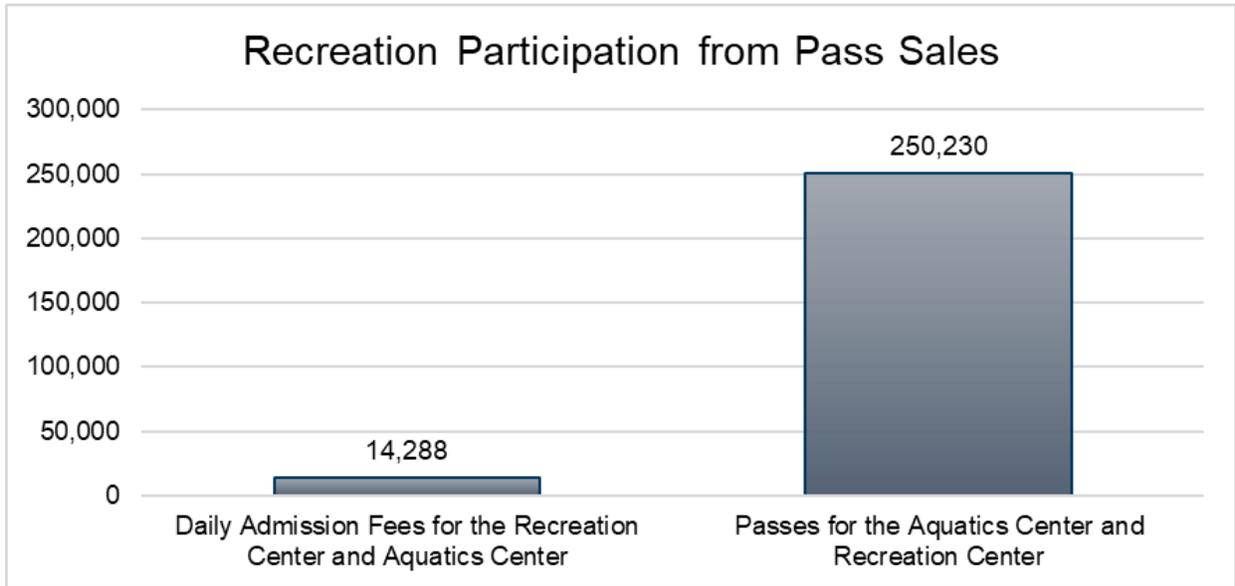


Figure 23: Historic Revenues and Expenses – Recreation

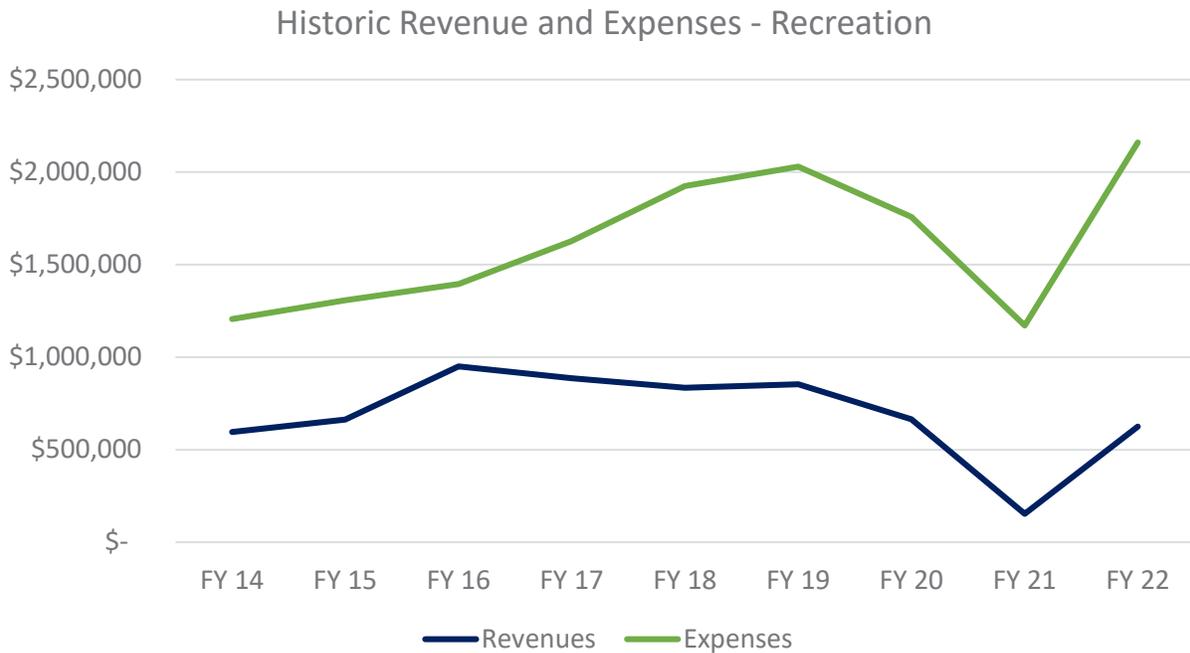


Figure 24: Recreation Center Expense and Revenue Trends

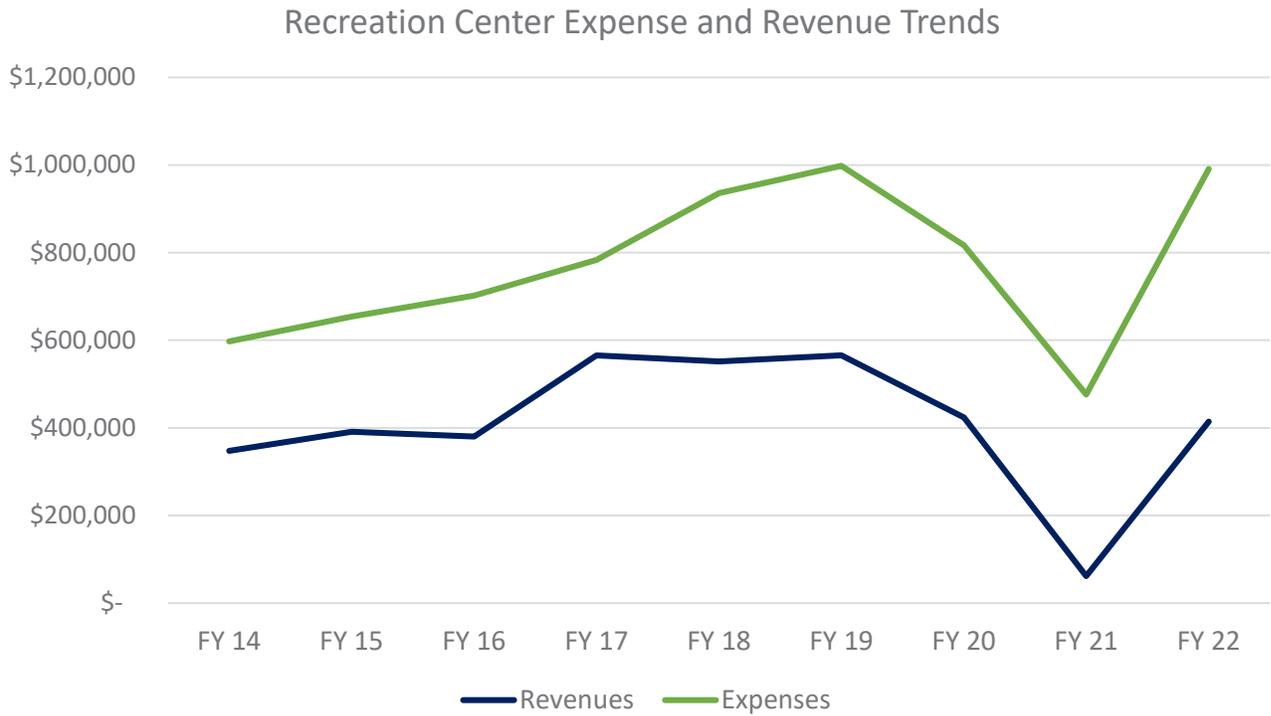


Figure 25: 60+ Activity Center Expense and Revenue Trends

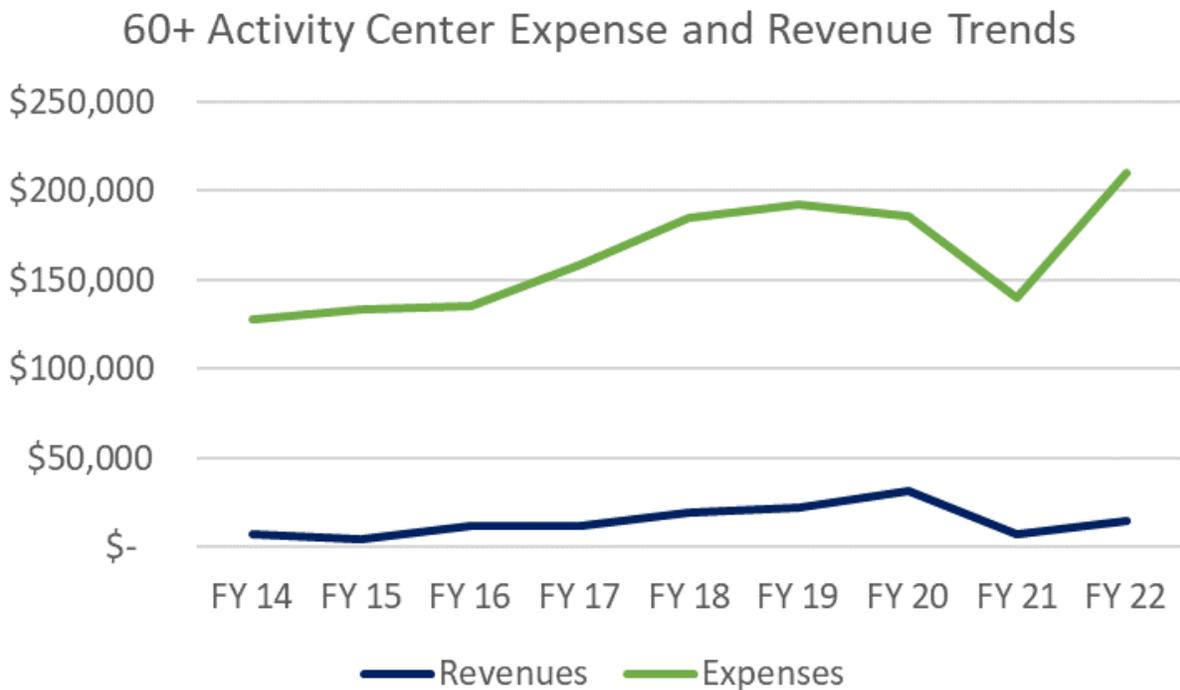


Figure 26: Aquatics Center Expense and Revenue Trends

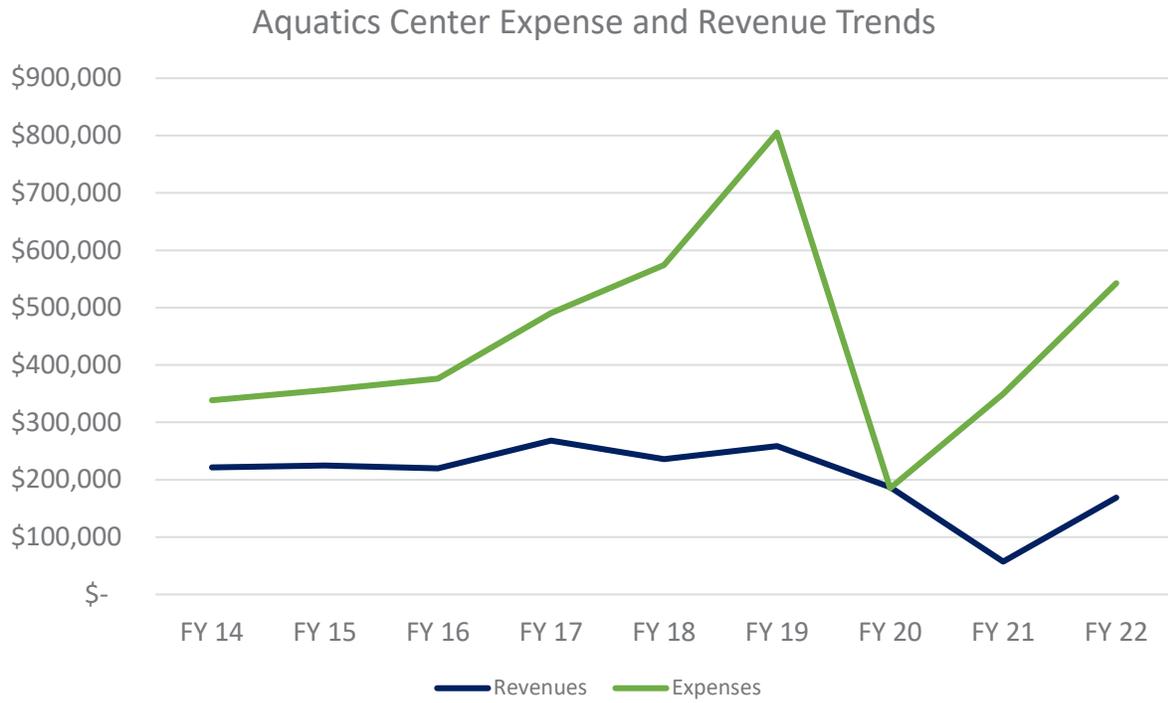


Figure 27: Recreation General Fund Subsidy

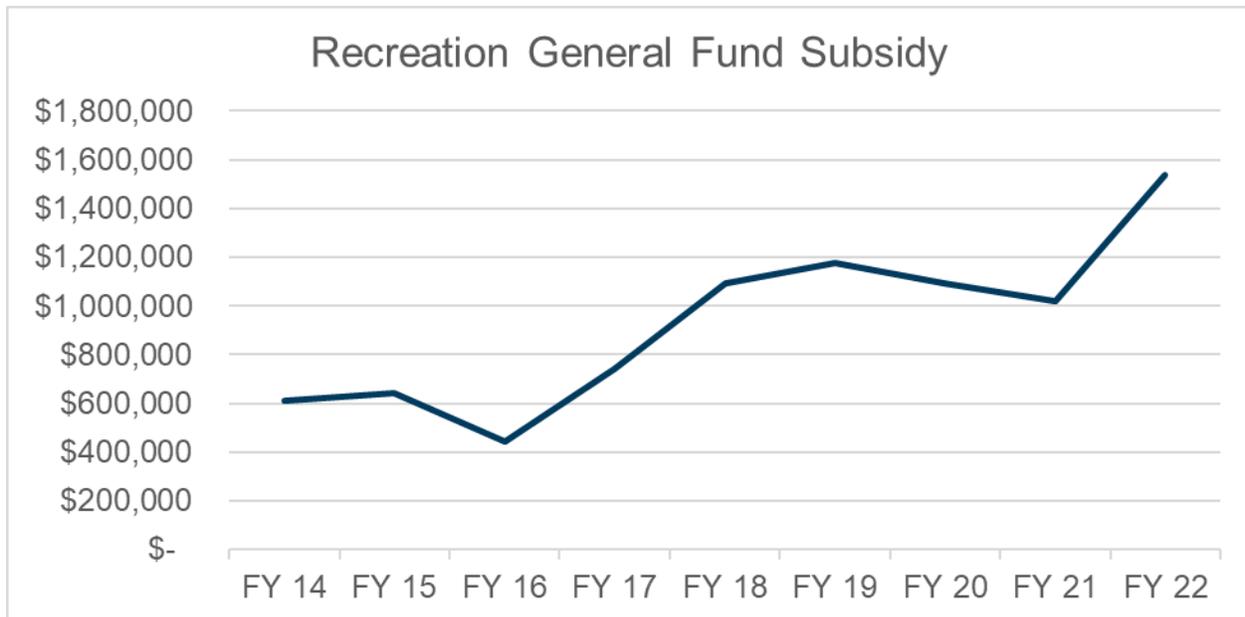
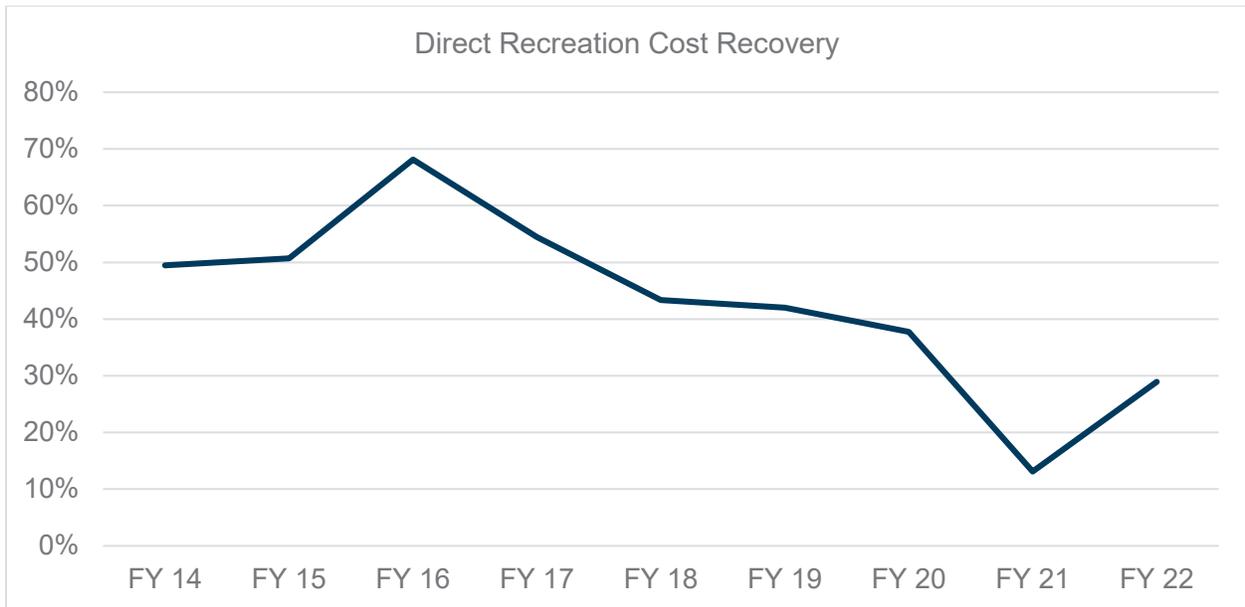


Figure 28: Direct Recreation Cost Recovery



A photograph of a group of children sitting on the ground in a forest, with a yellow overlay. The children are smiling and looking towards the camera. The text is overlaid on the image.

APPENDIX B

**NEWPORT TRENDS FOR
USE IN THE BUSINESS
PLACE**

Park and Recreation Influencing Trends

The following pages summarize some of the key trends that could impact the City of Newport over the next five to ten years. The trends that follow are recreational topics that are impacting the way that agencies are offering and positioning their programs and services.

Participation Trends

Beyond looking at regional and national trends, the next section of the report provides estimates for activity participation that may predict local behavior. The following section outlines top activities from the Oregon Statewide Comprehensive Outdoor Recreation Plan (SCORP), followed by adult participation from Esri Business analyst based on a specific methodology and survey data called “Market Potential Index.” The following charts showcase participation in leisure activities, outdoor recreation, and sports teams for adults 25 and older in Newport, compared to the State of Oregon.

According to the 2019 – 2023 Oregon SCORP the top ten activities by participation for Oregon residents in 2017 were as follows: ¹

- Walking on local streets/sidewalks
- Walking on local trails/paths
- Sightseeing/driving or motorcycling for pleasure
- Relaxing, hanging out, escaping heat / noise, etc.
- Beach activities
- Walking/ day hiking on non-local trails
- Attending outdoor concerts, fairs, festivals
- Visiting historic sites, history-themed parks
- Picnicking
- Beach activities-lakes, reservoirs, rivers

For non-participants, the top reasons why they did not engage in outdoor recreation activities included health issues, age, other things to do, disabilities, and lack of time.

Survey results indicated that participation in outdoor recreation activities could be increased by the reduction or modification of user fees, by providing better information about outdoor activities, and by better maintaining trails – among other recommendations outlined in the survey.

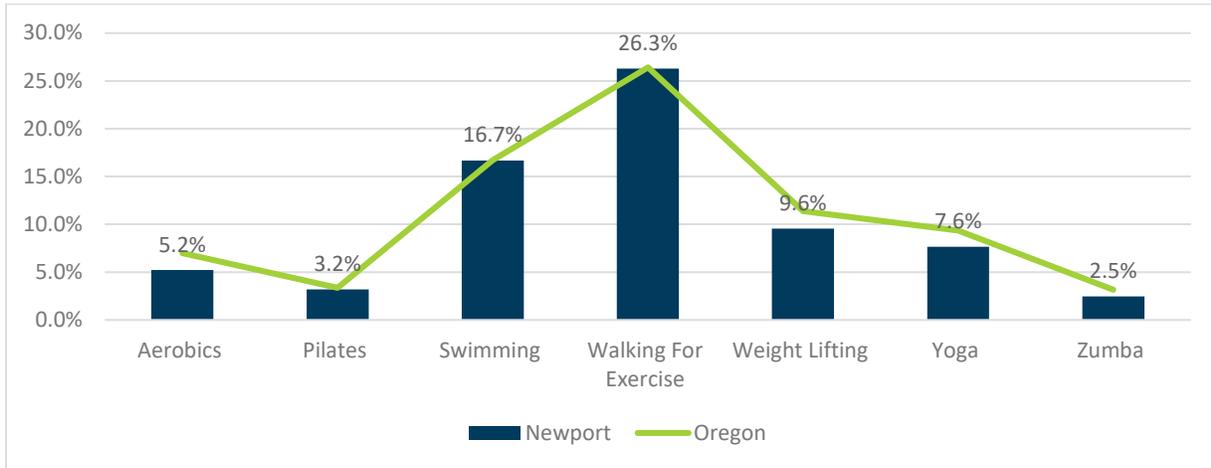
Finally, respondents of the Oregon SCORP Survey were asked about the most important thing that park and forest managers could do to help them participate. The top actions included:

¹ Oregon Parks and Recreation Department. 2017 Oregon Resident Outdoor Recreation Survey. Oregon: . 2018-2022 Oregon Statewide Comprehensive Outdoor Recreation Plan Supporting Documentation. Accessed April 2022.

- Improve accessibility
- Reduce fees or make more affordable
- Improve access
- Increase advertising
- Improve maintenance
- Clean facilities
- Increase visitor safety

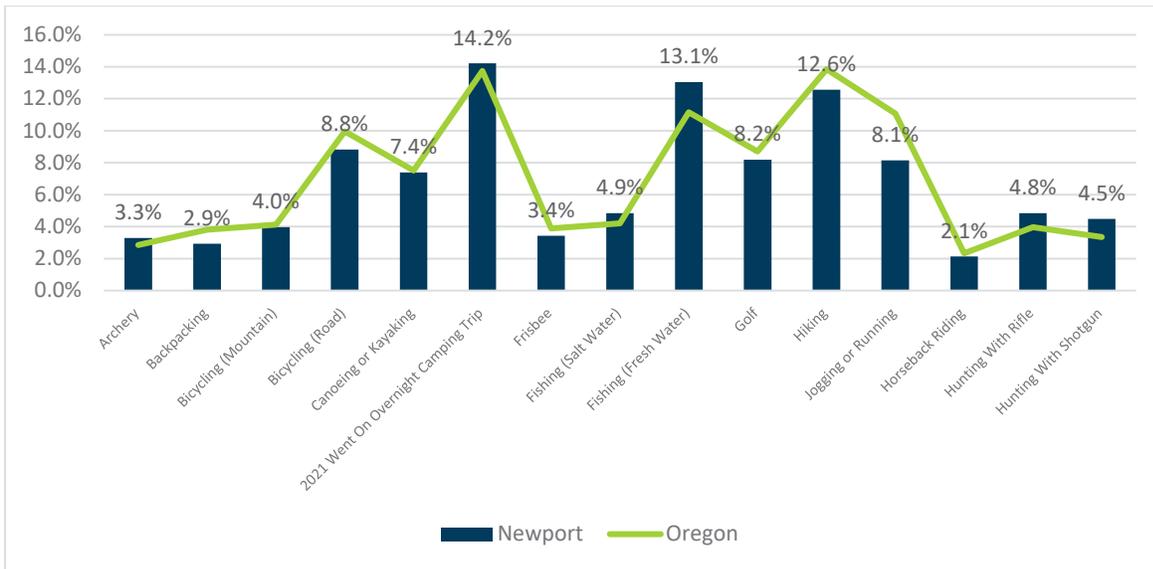
Current participation estimates from Esri Business Analyst breaks down the top activities by fitness, outdoor recreation, and team sports. For adults 25 and older, participation was highest across all areas for walking for exercise, swimming, overnight camping, freshwater fishing, and hiking.

Adult Participation for Fitness Activities



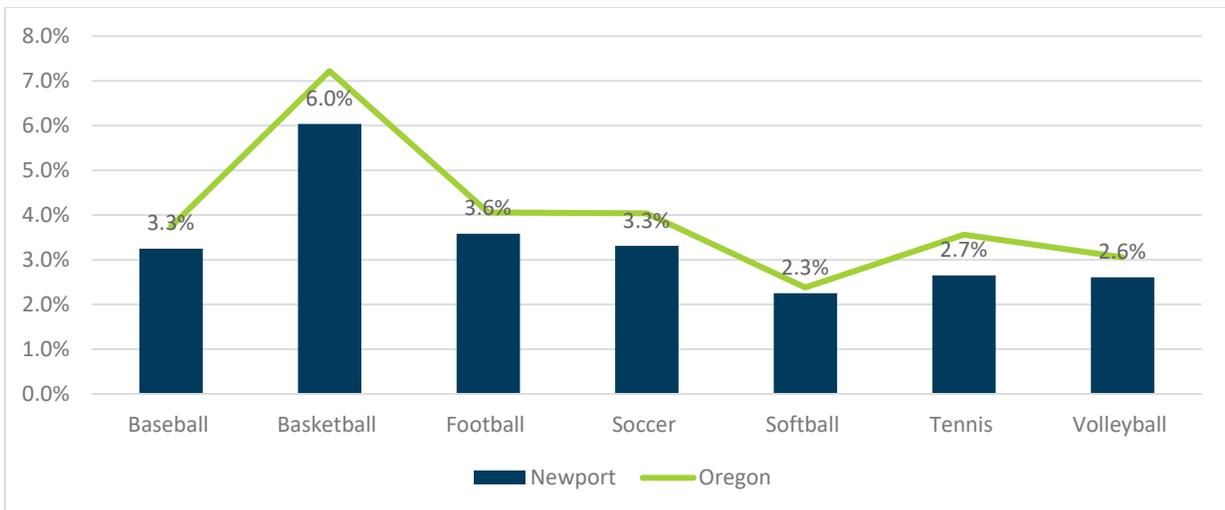
Source: Esri Business Analyst

Adult Participation in Outdoor Recreation



Source: Esri Business Analyst

Adult Participation in Team Sports



Source: Esri Business Analyst

ADA Compliance

On July 26, 1990, the federal government officially recognized the needs of people with disabilities through the Americans with Disabilities Act (ADA). This civil right law and the 2010 update to the law, expanded rights for activities and services offered by both state and local governmental entities (Title II) and non-profit/for-profit entities (Title III). Parks and Recreation agencies are expected to comply by the legal mandate. This means eliminating physical barriers

to provide access to facilities, and providing reasonable accommodations in regard to recreational programs through inclusive policies and procedures.

It is a requirement that agencies develop an ADA Transition Plan, which details how physical and structural barriers will be removed to facilitate access to programs and services. The Transition Plan also acts as a planning tool for budgeting and accountability.²

Administrative Trends in Parks & Recreation

Municipal parks and recreation structures and delivery systems have changed and more alternative methods of delivering services are emerging. Certain services are being contracted out and cooperative agreements with non-profit groups and other public institutions are being developed. Newer partners include the health system, social services, justice system, education, the corporate sector, and community service agencies. These partnerships reflect both a broader interpretation of the mandate of parks and recreation agencies and the increased willingness of other sectors to work together to address community issues. The relationship with health agencies is vital in promoting wellness. The traditional relationship with education and the sharing of facilities through joint-use agreements is evolving into cooperative planning and programming aimed at addressing youth inactivity levels and community needs.³

In addition, the role of parks and recreation management has shifted beyond traditional facility oversight and activity programming. The ability to evaluate and interpret data is a critical component of strategic decision making. In an article in Parks and Recreation Magazine from February 2019, there are several components that allow agencies to keep up with administrative trends and become an agent of change.⁴

1. Develop a digital transformation strategy – how will your agency innovate and adapt to technology?
2. Anticipate needs of the community through data – what information from your facilities, programs, and services can be collected and utilized for decision making?
3. Continuous education - How can you educate yourself and your team to have more knowledge and skills as technology evolves?
4. Focus on efficiency – in what ways can your operations be streamlined?
5. Embrace change as a leader – how can you help your staff to see the value in new systems and processes?
6. Reach out digitally – be sure that the public knows how to find you and ways that they can be involved.

² Mark Trieglaff and Larry Labiak, National Recreation and Park Association: “Recreation and the Americans with Disabilities Act,” Accessed August 2019: <https://www.nrpa.org/parks-recreation-magazine/2016/august/recreation-and-the-americans-with-disabilities-act/>

³ Brian Stapleton, “The Digital Transformation of Parks and Rec” Parks and Recreation, February 2019; <https://www.nrpa.org/parks-recreation-magazine/2019/february/the-digital-transformation-of-parks-and-rec/>

⁴ <https://www.nrpa.org/parks-recreation-magazine/2019/february/the-digital-transformation-of-parks-and-rec/>

Aquatics and Water Recreation Trends

Aquatic facilities are locations where individuals may get exercise, participate in sports, enjoy leisure time, and have competitive fun. Aquatic centers and municipal waterparks are one of the fastest expanding divisions of the water leisure industry, according to the World Waterpark Association.⁵ According to the 2021 Aquatic Trends Report, “some 16.7% of rec centers in 2020 said they had built a new aquatic facility in the past several years, compared to 6.1% in 2019.”⁶

Even though these centers are one of the fastest growing segments in the water leisure industry, their budget will still decide their ability to maintain their equipment, which facility design trends are implemented, and their ability to meet the needs of the community. Fortunately, even with the impact that the pandemic has had, park and camp respondents predict their average running costs to be the same in 2021 as they were in 2019.⁶

Some of these opportunities could include aquatic therapy and aerobics which can also assist in the healing process from injuries. These facilities can greatly transform a person’s health which is why the World Health Organization has stressed that “children’s physical and social environments are significant determinants of their overall health and well-being”. Having access to an aquatic area often improves someone’s overall health when they take part in swimming, water aerobics, Stand Up Paddleboard (SUP) yoga, Aqua-Yoga/Balance Programs, and/or water basketball, volleyball, or water polo.

The Americans with Disabilities Act (ADA) mandates accessible access to aquatic centers. People with disabilities are able to utilize aquatic facilities with the assistance of zero-entry pool access, ramps, or chair lifts. Another water accessibility issue is one of racial disparity. Studies have shown that “64% of black children and 45% of Hispanic children have little to no swimming ability, compared with 40% of white children”. Many facilities have outreach programs focused primarily on low-income, ethnic, and water-phobic populations to address these discrepancies and reach people who lack swimming skills due to a fear of water.⁷

Splash pads are a great service that can remedy situations where people aren’t eager to submerge themselves into the water but are still looking to cool off. This type of facility is more cost efficient as it requires no lifeguard, uses less water than a pool, requires less maintenance, and the initial construction of splash pads also costs less than swimming pools. Splash pads oftentimes have longer hours and seasons than pools.

⁵ “Press.” *Waterparks.org*, 2020, www.waterparks.org/web/Press.aspx. Accessed 30 Sept. 2021.

⁶ Tipping, E. (2021, February). *Just Keep Swimming: The 2021 Aquatic Trends Report*. Recreation Management. <https://recmanagement.com/feature/202102SU01>.

⁷ Amico, L. (2019, April 10). *3 Emerging Trends in Aquatic Adventure Recreation*. AquaClimb. <https://www.aquaclimb.com/blog/2019/4/10/3-emerging-trends-in-aquatic-adventure-recreation>.

Another comparison between pools and splash pads can be made by how they can improve revenue. A straightforward way to add revenue to an already existing splash pad is by building a pavilion for large parties for utilization for rentals.

Pools can also add additional elements to increase their revenue such as pool zip lines, “ninja” climbing nets, and poolside rock climbing walls. The AquaZip’N, AquaNinja, and AquaClimb are examples of these safe adventure elements that are trending. In addition, aquatic centers can consider less permanent amenities such as log rolls, giant inflatable obstacle courses, and screen projectors for “dive-in” movies.

Before and After-School Care Programs

Many park and recreation agencies offer before and after-school care programs. These programs may include fitness/play opportunities, healthy snack, and tutoring/homework services. According to an NRPA poll, 90 percent of U.S. adults believe that before-and after-school programs offered by local park and recreation agencies are important⁸. According to the 2018 Out-of-School Time Report, approximately 55 percent of local parks and recreation agencies offer after-school programming. Parks and recreation professionals consider the top five benefits of afterschool programs provided to youth are:⁹

- Safe spaces to play outside of school
- Free or affordable places for health and wellness opportunities
- Opportunities to network and socialize with others
- Experience nature and outdoors
- Educational support and learning opportunities

⁸ Parks and Recreation: The Leaders in Before and Afterschool Care, *National Recreation and Parks Association*. Accessed December 2019. <https://www.nrpa.org/publications-research/park-pulse/parks-and-recreation-the-leaders-in-before-and-after-school-care/>

⁹ 2018 Out-of-School Time Report, *National Recreation and Parks Association* Accessed February 2020: <https://www.nrpa.org/contentassets/c76ea3d5bcee4595a17aac298a5f2b7a/out-of-school-time-survey-results-report-2018.pdf>

Overview of NRPA Park Pulse Report on Before and After-School Care

NRPA PARK PULSE
Parks and Recreation: Preferred Provider of Before- and After-School Care

90% of adults believe it's important for park and recreation agencies to provide affordable before- and after-school care to children and young adults.

These services include tutoring and homework help, fitness and play opportunities, and the availability of healthy snacks.

Regardless of income, age, education or having children in the household, people agree, providing affordable before- and after-school care for our nation's youth is important!

Each month, through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

Visit nrpa.org/park-pulse for more information.

NRPA National Recreation and Park Association
Because everyone deserves a great park

Source: NRPA Park Pulse Report

Community Centers

Community centers are public gathering places where people of the community may socialize, participate in recreational or educational activities, obtain information, and seek counseling or support services, amongst other things. ¹⁰Several studies have found a correlation between the outdoor leisure involvement that community centers provide and a person's greater environmental concern. The main impact from the addition of these centers is the improvement in community health, social connectivity, and mental well-being.

¹⁰ *Community centers*. County Health Rankings & Roadmaps. (2020, January 21). <https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/community-centers>.

A national long-term study conducted of over 17,000 teens who frequented recreation facilities found that they were 75 percent more likely to engage in the highest category of moderate to strenuous physical exercise. Since these activities that they partake in involve a considerable amount of effort, the benefits have been shown to include “reduced obesity, a diminished risk of disease, an enhanced immune system and most importantly, increased life expectancy”.¹¹

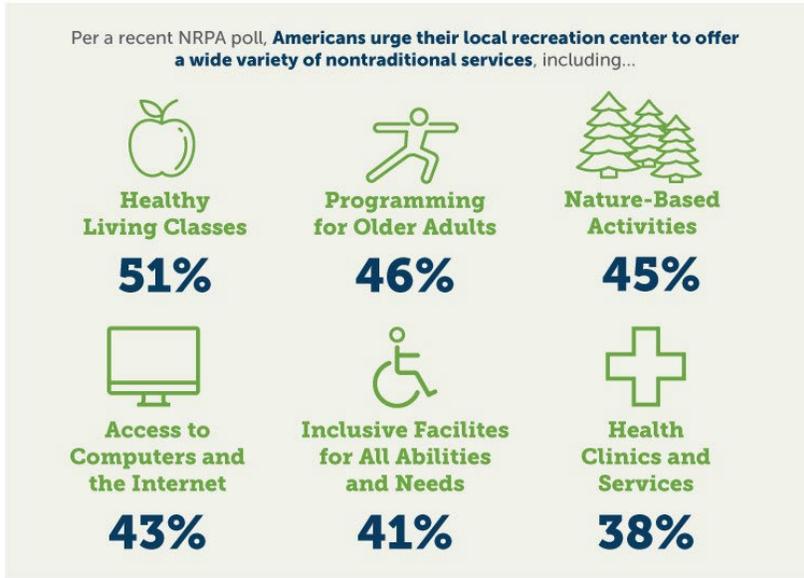
Clubs and sports offered by community centers also strengthen social connections and reduce social isolation.¹² Along with an increase in social connectivity brought by community centers comes a sense of satisfaction with a person’s choice of friends and perceived success in life. The evidence strongly suggests that this satisfaction can rise to much higher levels if participation in outdoor recreation begins in childhood. The following infographic demonstrates opportunities created by community centers.

¹¹ National Association of Community Health Centers, Inc. (2012, August). Powering Healthier Communities: November 2010 Community Health Centers Address the Social Determinants of Health.

¹² *Community centers*. County Health Rankings & Roadmaps. (2020, January 21). <https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/community-centers>.

Services Desired in Community Centers

Recreation Centers Play an Important Role in Communities Nationwide



These are **in addition to services traditionally offered** by park and recreation agencies – including fitness centers, out-of-school time programming and aquatic facilities.



www.nrpa.org/Park-Pulse

This Park Pulse survey was conducted on behalf of NRPA by Wakefield Research among 1,000 nationally representative Americans, ages 18+, between August 3 and 9, 2017.

Source: NRPA Park Pulse

Community & Special Events

Community-wide events and festivals often act as essential place-making activities for residents, economic drivers, and urban brand builders. Chad Kaydo describes the phenomenon in *Governing Magazine*: “Municipal officials and entrepreneurs see the power of cultural festivals, innovation-focused business conferences and the like as a way to spur short-term tourism while shaping an image of the host city as a cool, dynamic location where companies and citizens in modern, creative industries can thrive.”¹³ According to the 2020 Event Trends Report

13 Kaydo, Chad. “Cities Create Music, Cultural Festivals to Make Money.” *Governing*, *Governing*, 18 Dec. 2013, www.governing.com/archive/gov-cities-create-music-festivals.html. Accessed 30 Sept. 2021.

by EventBrite, the following trends are expected to impact event planners and community builders in the coming years: ¹⁴

- **Focus on sustainability:** Zero-waste events are quickly becoming an expectation. Some of the primary ways of prioritizing environmental sustainability include e-tickets, reusable or biodegradable items, offering vegan/vegetarian options, encouraging public transport and carpooling, and working with venues that recycle.
- **Diversity, Equity, and Inclusion (DEI):** Ensuring that the venue is inclusive to not only all abilities by offering ADA facilities, but also welcoming to all races, ethnicities, and backgrounds through signage, messaging, and the lineup of speakers. Ways to incorporate a focus on inclusivity include planning for diversity through speakers, talent, and subject matter, enacting a code of conduct that promotes equity, and possibly providing scholarships to attendees.
- **Engaging Experiences:** Being able to customize and cater the facility to create immersive events that bring together culture, art, music, and elements of a company's brand will be critical in creating a more authentic experience

Generational Preferences

Activity participation and preferences tend to vary based on a number of demographic factors, but can also differ based on generational preferences. According to the Pew Research Center, the following birth years identify generations into the categories below.

Generation by Age

<i>Silent Generation</i>	<i>1928 – 45</i>
<i>Baby Boomers</i>	<i>1946 – 64</i>
<i>Generation X</i>	<i>1965 - 80</i>
<i>Millennial Generation</i>	<i>1981 – 98</i>
<i>Generation Z</i>	<i>1999 - 2016</i>
<i>Alpha Generation</i>	<i>2017 - Later</i>

Source: *Pew Research Center*

The Silent Generation

The Silent Generation began life in some of the most difficult conditions, including the Great Depression, the Dust Bowl, World War II, and economic and political uncertainty. This generation is conservative, careful, and conscientious. The members of this generation are also often thrifty, respectful, patriotic, loyal, and religious. This generation may be challenged by

¹⁴ “The 2020 Event Trends Report- Eventbrite.” Eventbrite US Blog, 2020, www.eventbrite.com/blog/academy/2020-event-trends-report/. Accessed 30 Sept. 2021.

technology. The youngest have reached 75 years of age and can be greatly assisted by the social interaction that takes place at senior centers or within senior programs.

Baby Boomers

As Baby Boomers enter and enjoy retirement, they are looking for opportunities in fitness, sports, outdoors, cultural events, and other activities that suit their lifestyles. With their varied life experiences, values, and expectations, Baby Boomers are predicted to redefine the meaning of recreation and leisure programming for mature adults. Boomers are second only to Generation X and Millennials in participation in fitness sports in 2019.¹⁵ Boomers will look to park and recreation professionals to provide opportunities to enjoy many life-long hobbies and sports. When programming for this age group, a customized experience to cater to the need for self-fulfillment, healthy pleasure, nostalgic youthfulness, and individual escapes are important. Recreation trends are shifting from games and activities that boomers associate with senior citizens. Activities such as bingo, bridge, and shuffleboard will likely be avoided because boomers relate these activities with old age.

Generation X

Many members of Generation X are in the peak of their careers, raising families, and growing their connections within the community. As suggested by the *2017 Participation Report* from the Physical Activity Council, members of Generation X were “all or nothing” in terms of their levels of physical activity; with 37 percent reported as highly active, and 27 percent reported as completely inactive. As further noted in the Report, over 50 percent of Generation X was likely to have participated in fitness and outdoor sports activities. An additional 37 percent participated in individual sports.

The Millennial Generation

The Millennial Generation is generally considered those born between about 1981 and 1996, and in April 2016, the Pew Research Center reported that this generation had surpassed the Baby Boomers as the nation’s most populous age group¹⁶.

As Millennials tend to be more tech-savvy, socially conscious, achievement-driven age group with more flexible ideas about balancing wealth, work and play. They generally prefer different park amenities, and recreational programs, as opposed to their counterparts in the Baby Boomer generation. Engagement with this generation should be considered in parks and recreation planning. In an April 2015 posting to the National Parks and Recreation Association’s official blog, *Open Space*, Scott Hornick, CEO of Adventure Solutions suggests the following 7 things to consider to make your parks millennial friendly¹⁷:

1. Group activities are appealing.
2. Wireless internet/Wi-Fi access is a must – being connected digitally is a millennial status-quo and sharing experiences in real time is something Millennials enjoying doing.

¹⁵Physical Activity Council, Participation Report, 2019: <http://www.physicalactivitycouncil.com/pdfs/current.pdf>

¹⁶ Richard Fry, “Millennials overtake Baby Boomers as America’s Largest Generation”, *Pew Research Center Fact Tank*, April 25, 2016, <http://www.pewresearch.org/fact-tank/2016/04/25/millennials-overtake-baby-boomers/>, accessed May 2015

¹⁷ Scott Hornick, “7 Ways to Make Your Park More Millennial Friendly”, *Parks and Recreation Open Space Blog*, August 19, 2015, <http://www.nrpa.org/blog/7-ways-to-make-your-parks-millennial-friendly>, accessed May 2016

3. Having many different experiences is important – Millennials tend to participate in a broad range of activities.
4. Convenience and comfort are sought out.
5. Competition is important, and Millennials enjoy winning, recognition, and earning rewards.
6. Facilities that promote physical activity, such as trails and sports fields, and activities like adventure races are appealing.
7. Many Millennials own dogs, and want places they can recreate with them.

In addition to being health conscious, Millennials often look for local and relatively inexpensive ways to experience the outdoors close to home; on trails, bike paths, and in community parks¹⁸.

Generation Z

As of the 2010 Census, the age group under age 18 forms about a quarter of the U.S. population. Nationwide, nearly half of the youth population is ethnically diverse and 25 percent is Hispanic.

Characteristics cited for Generation Z, the youth of today, include¹⁹:

1. The most obvious characteristic for Generation Z is the widespread use of technology.
2. Generation Z members live their lives online and they love sharing both the intimate and mundane details of life.
3. They tend to be acutely aware that they live in a pluralistic society and tend to embrace diversity.
4. Generation Z tend to be independent. They don't wait for their parents to teach them things or tell them how to make decisions, they Google it.

Generation Alpha

Children in this generation will be born entirely in the 21st century and are children of Millennials. The Alpha generation will be considered the most technological demographic to date. Also known as the iGeneration, they will grow up in a world that interacts with artificial intelligence and smart voice assistance. A world without such technology will seem foreign to them. By the time this generation reaches their twenties, they will likely recreate the way they interact with their environment. They will have little to no fear of technology. Artificial Intelligence, is expected to be mainstream by the time the first Alphas reach their twenties, resulting in Alphas having significantly more leisure time than any other generation to date. Near the end of the ten-year implementation of this master plan, the Alpha generation will be reaching teen years. Every effort to accommodate this generation with high quality, state of the art technology in facilities and with programs will be necessary to reach this group. This generation will see the transition from fossil fuels and be the most environmentally astute, in part out of necessity.

¹⁸ "Sneakernomics: How The 'Outdoor' Industry Became The 'Outside' Industry", *Forbes*, September 21, 2015, <http://www.forbes.com/sites/mattpowell/2015/09/21/sneakernomics-how-the-outdoor-industry-became-the-outside-industry/2/#50958385e34d>, accessed May 2016

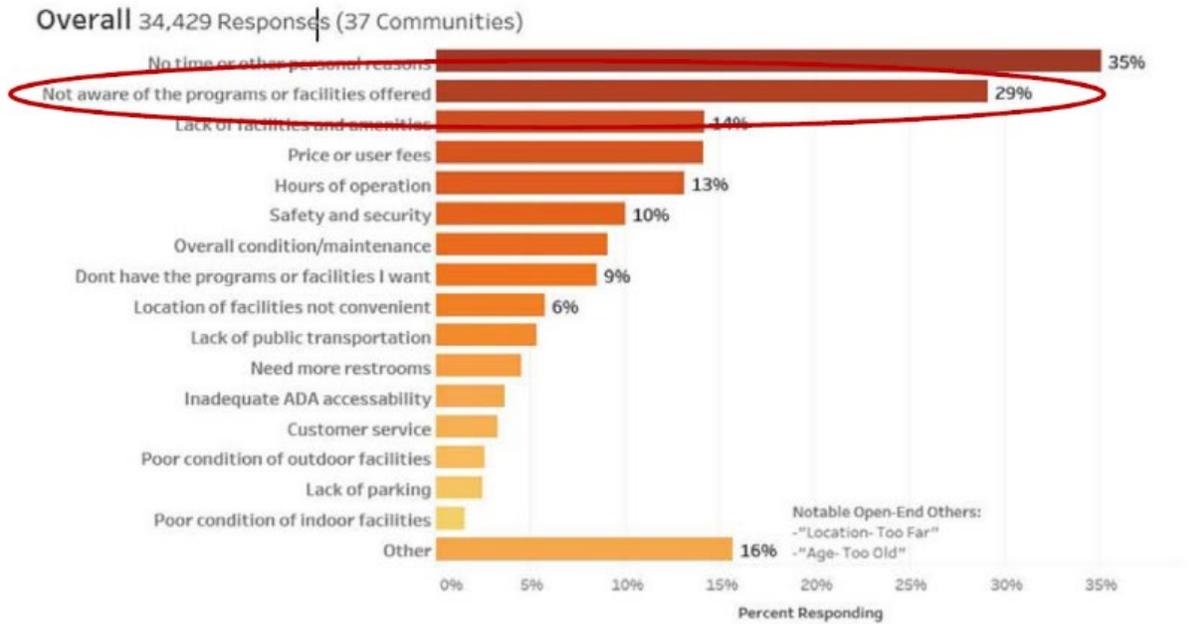
¹⁹ Alexandra Levit, "Make Way for Generation Z", *New York Times*, March 28, 2015, <http://www.nytimes.com/2015/03/29/jobs/make-way-for-generation-z.html>, accessed May 2016

Marketing and Social Media

Awareness of parks and recreation services is critical to the success of any agency. According to a study in collaboration with the National Recreation and Park Association and GP RED of approximately 35,000 responses, one of the primary reasons that patrons do not participate in programs and services is due to lack of awareness.

Common Barriers to Recreation Participation

If you or anyone else in your household DOES NOT use parks or recreation offerings, why not?



Source: GP RED

In today’s modern world, there is ample opportunity to promote and market parks and recreation services. It begins with a needs assessment that details how the community prefers to receive information. Then, a marketing plan should be developed that is catered to the agency’s resources, including staff, time, and budget. This should guide the agency for one to three years.

Technology has made it easier to reach a wide-reaching, location-dependent audience which can be segmented by demographics. However, it has also caused a gap in the way parks and recreation agencies are able to communicate. Agencies around the country have previously not dedicated substantial funding to marketing, however it is becoming a critical piece to receiving participants. Without dedicated staff and support, it is difficult to keep up with social media trends which seem to change daily. Furthermore, with an overarching desire to standardize a municipalities’ brand, there may be limitations to the access and control that a parks and recreation agency has over their marketing. It is essential that professionals become advocates for additional resources, training, and education. Having a strong presence on social networks,

through email marketing, and through traditional marketing will help enhance the perception from the community.²⁰

Older Adults and Senior Programming

Many older adults and seniors are choosing to maintain active lifestyles and recognize the health benefits of regular physical activities. With the large number of adults in these age cohorts, many communities have found a need to offer more programming, activities, and facilities that support the active lifestyle this generation desires

Public parks and recreation agencies are increasingly expected to be significant providers of such services and facilities. The National Recreation and Park Association (NRPA) developed the Healthy Aging in Parks initiative to support parks and recreation agencies in serving older adults in the community. This initiative is based on the needs of older adults, including physical fitness, socialization, transportation, and other quality of life desires. Some of the primary strategies of the Healthy Aging in Parks initiative are as follows:

- Promote participation in physical activity through providing social engagement
- Provide safe environments – both inside and outside – that limit barriers for participation
- Utilize evidence-based interventions to increase support and manage chronic diseases²¹

Park and Recreation agencies can assist the aging demographic in staying healthy through providing programs and facilities. According to an NRPA survey, nine in ten local Park and Recreation agencies offer services for older adults. Surveys reveal that agencies are most likely to offer the following services:

- Exercise classes (91%)
- Field trips, tours, vacations (70%)
- Arts and crafts classes (67%)
- Opportunities to volunteer in recreation centers (58%)
- Special events and festivals (58%)
- Group walks (53%)
- Opportunities to volunteer in parks (48%)
- Paid job opportunities to lead exercise classes, work in recreation centers or at parks (47%)

For underserved older adults, parks and recreation agencies can be a critical resource, providing low-cost meals, low-cost or free fitness programs, and transportation services.

²⁰ “NRPA Park and Recreation Marketing and Communications Report | Research | Parks and Recreation Magazine | NRPA.” *Nrpa.org*, 2015, www.nrpa.org/parks-recreation-magazine/2020/january/the-nrpa-park-and-recreation-marketing-and-communications-report/. Accessed 16 Nov. 2021.

²¹ “About Healthy Aging in Parks” *National Recreation and Park Association*, Accessed September 2019, <https://www.nrpa.org/our-work/partnerships/initiatives/healthy-aging-in-parks/healthy-aging-in-parks-about/>

However, many organizations are faced with barriers that inhibit the ability to offer these programs, with the top responses being facility space shortage (58%) and inadequate funding (50%). In order to overcome these obstacles, agencies will often develop relationships with partners in the community who may specialize in serving the older adults. Some of the primary partners include:

- Area agencies on aging (58%)
- Retirement communities (44%)
- Senior meals providers (42%)
- Hospitals and doctors' offices (39%)
- Local health departments (39%)
- Health insurance companies (38%)
- Community-based organizations (faith based, YMCAs, etc.) (38%)

As adults continue to age, many agencies offer a localized bus service for seniors in need of transportation. This type of service can help seniors maintain their independence while meeting their needs for grocery shopping, medical appointments, and other basic services. In addition, transportation services can help combat isolation by providing a socializing experience. Some agencies, such as the City of Walnut Creek, California, are experimenting with new technologies, such as Lyft, to further bridge the gap. Funding for the Lyft pilot program – which provides free rides for qualifying Senior Club members – was provided by the Transportation Partnership and Cooperation for Contra Costa County (TRANSPAC). To account for a lack of smartphones and technical assistance among older adults, Walnut Creek created a Lyft reservation line where seniors can call and reserve a ride. Staff are also available at recreation centers to provide tutorials on how to use the app if desired.²²

Pickleball

Pickleball continues to be a fast-growing sport throughout America. Considered a mix between tennis, ping pong, and badminton, the sport initially grew in popularity with older adults but is now expanding to other age groups. According to the American Council on Exercise (ACE), regular participation in Pickleball satisfied daily exercise intensity guidelines for cardio fitness for middle-aged and older adults.²³ The sport can be temporarily played on existing indoor or outdoor tennis courts with removable equipment and taped or painted lining. This lining, if painted on tennis surfaces, may interfere with requirements for competitive tennis programs or tournaments. Agencies will need to look at their community's tennis and pickleball participation to determine the benefits and costs of constructing new pickleball courts versus utilizing existing tennis ball courts. Best practices regarding pickleball setup and programming can be found on usapa.com, the official website for the United States Pickleball Association.

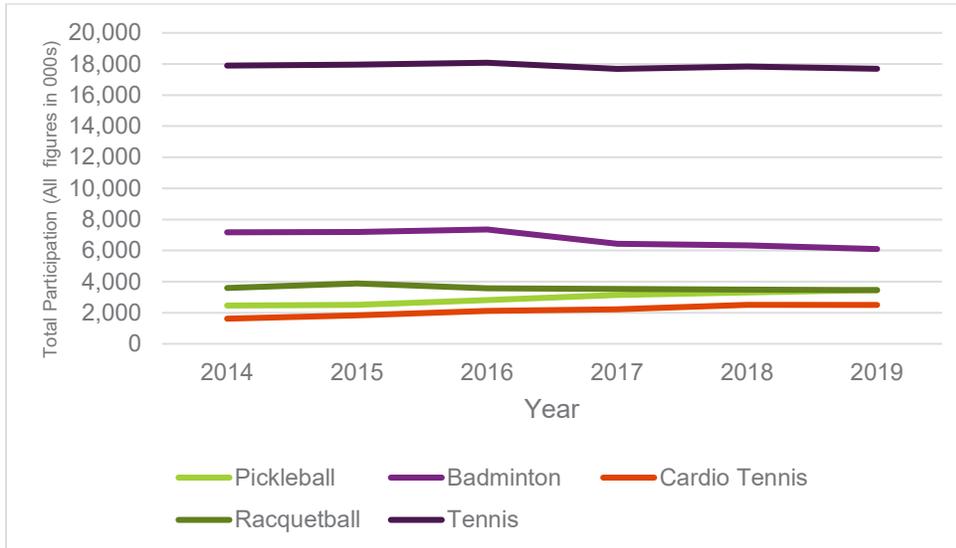
According to the 2020 Sports and Fitness Industry Association, (SFIA) Topline Report, from 2014 to 2019, total participation in Pickleball increased 7.1 percent on average each year. From

²² Nathan, Suzanne, September 2018. "Giving Seniors a 'Lyft'" National Recreation and Park Association. Accessed September 2019. <https://www.nrpa.org/parks-recreation-magazine/2018/September/giving-seniors-a-lyft/>

²³ Green, Daniel, August 2018. "ACE-Sponsored Research: Can Pickleball Help Middle-aged and Older Adults Get Fit?" American Council on Exercise. Accessed 2020. <https://www.acefitness.org/education-and-resources/professional/certified/august-2018/7053/ace-sponsored-research-can-pickleball-help-middle-aged-and-older-adults-get-fit/>

2018 to 2019, the sport grew 4.8 percent. Out of the most common racquet sports, pickleball and cardio tennis are the only sports that have seen positive growth on average over the past five years. Tennis is still the most popular racquet sport by far, although participation growth has slowed.²⁴

Racquet Sport Participation from 2014 - 2019



Source: 2020 SFIA Topline Report

Teen Programs

Local parks and recreation agencies are often tasked with finding opportunities for teen programming beyond youth sports. As suicide is the second highest cause of deaths among United States teens, mental health continues to be a priority for this age group. Activities such as meditation, yoga, sports, art, and civic engagement can help teens develop life skills and engage cognitive functions. Beyond interacting with those of their own age, many agencies are developing creative multi-generational activities which may involve seniors and teens assisting one another to learn life skills. Agencies that can help teens develop career development skills and continue their education are most successful in promoting positive teen outcomes and curbing at-risk behavior.²⁵

Therapeutic Recreation

The Americans with Disabilities Act of 1990 (ADA) established that persons with disabilities have the right to the same access to parks and recreation facilities and programming as those without disabilities. In 2004, The National Council on Disability (NCD) issued a comprehensive

²⁴ “SFIA Sports, Fitness and Leisure Activities Topline Participation Report” February 2020. Sports & Fitness Industry Association. Accessed 2020.

²⁵ Kardys, Jack “Park Afterschool Programs: A Vital Community Resource” National Recreation and Park Association. June 2019, <https://www.nrpa.org/parks-recreation-magazine/2019/june/park-afterschool-programs-a-vital-community-resource/>

report, *Livable Communities for Adults with Disabilities*²⁶. This report identified six elements for improving the quality of life for all citizens, including children, youth, and adults with disabilities. The six elements are:

1. Provide affordable, appropriate, accessible housing
2. Ensure accessible, affordable, reliable, safe transportation
3. Adjust the physical environment for inclusiveness and accessibility
4. Provide work, volunteer, and education opportunities
5. Ensure access to key health and support services
6. Encourage participation in civic, cultural, social, and recreational activities

Therapeutic Services bring two forms of services for persons with disabilities into play, specific programming and inclusion services. Individuals with disabilities need not only functional skills but to have physical and social environments in the community that are receptive to them and accommodate individual needs. Inclusion allows individuals to determine their own interests and follow them.

Many park and recreation departments around the country are offering specific programming for people with disabilities, but not as many offer inclusion services. In “Play for All—Therapeutic Recreation Embraces All Abilities”, an article in *Recreation Management Magazine*, Dana Carman described resources for communities looking to expand their therapeutic recreation services.

Therapeutic recreation includes a renewed focus on serving people with the social/emotional challenges associated with “invisible disabilities” such as ADHD, bipolar disorders, spectrum disorders and sensory integration disorders. A growing number of park and recreation departments are making services for those with invisible disabilities a successful part of their programming as well. When well done, these same strategies improve the recreation experience for everyone.²⁷

²⁶ National Council on Disability, *Livable Communities for Adults with Disabilities*, December 2004, <http://www.ncd.gov/publications/2004/12022004>.

²⁷ Kelli Anderson, “A Welcome Inclusion”, *Recreation Management*, October 2010, <http://recmanagement.com/201010fe03.php>, accessed on Feb 2020.

APPENDIX C

NEWPORT SUMMARY MEMO





Memo to: Michael Cavanaugh, Parks & Recreation Director
CC: Pat O’Toole, Manager
From: Jeff Milkes, Sr. Consultant, Project Manager
Date: January 25, 2022
Subject: Newport Recreation Business Plan Public Input Summary

The public engagement process for the Recreation Business Plan included staff and community input opportunities for both internal stakeholders (staff, elected officials, leadership) and external (community members, sports organizations, educators, health care professionals, civic group leaders, etc.).

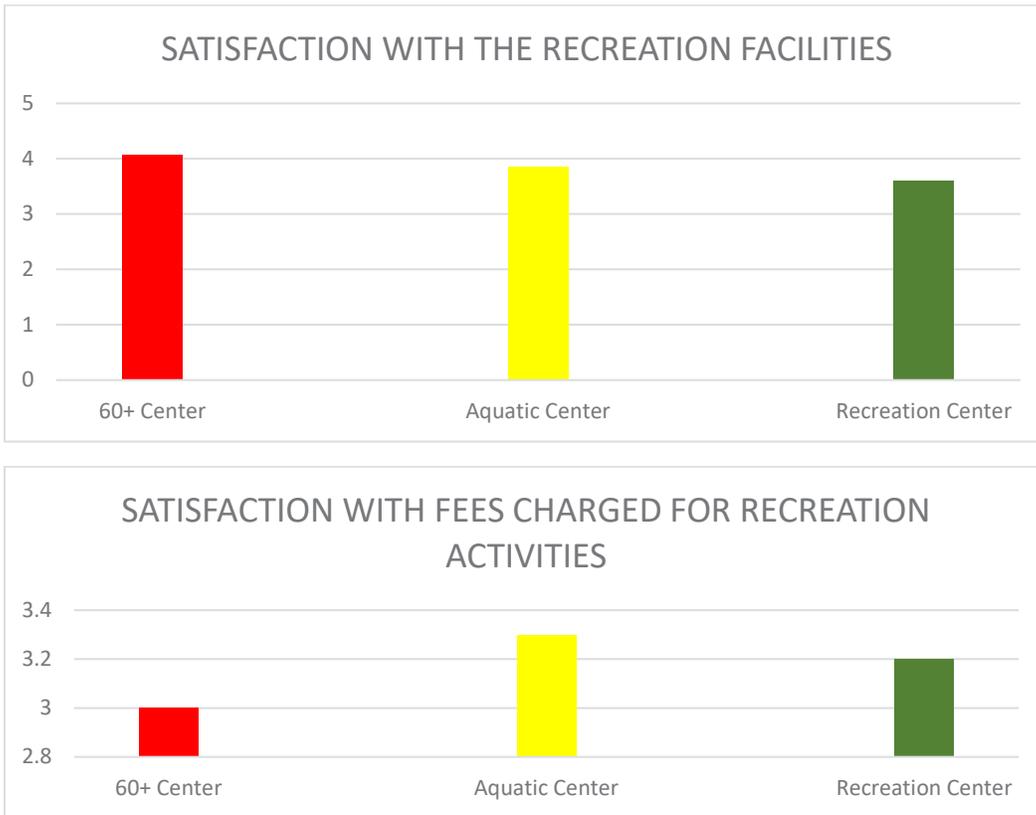
To gather information pertinent to the Recreation Business Plan, City leaders and staff were interviewed as part of a SWOT analysis on December 2, 2021, followed by focus group and stakeholder interviews. Two additional input opportunities were offered on January 5th, and January 24th. The goal of these sessions was to collect opinions and desires of Newport residents and best understand challenges and opportunities in each of the three program areas – Aquatics, Community Center, and 60+ Center. Some aquatics staff, which were unable to participate on December 2nd, provided input in writing.

Public Input Contacts

• City Staff SWOT Analysis	(17)
• Stakeholders (Leadership) - Park Board members, City Council members, and executive staff	(06)
• Focus group participants - community members, sports leaders, civic group leadership, etc.	(17)



Satisfaction with Recreation Facilities and Fees



Community Focus Groups

Strengths of the Recreation Program in Newport

Most Repeated Comments

- Director is positive and inclusive, strong leadership in the Department; Mike (Director) has big ears, big eyes, and a big brain. He is amazing to work with. Always responsive, organized, understanding and communicates well
- Affordable programs – aquatics and senior programs including support of swimming teams – very affordable
- Willingness to listen and act - adult sports/open gym was not safe and staff made changes; started a volleyball league – due to a request
- Volunteers – for youth sports, and the recreation center; Huge number of volunteers at the 60+ Center; All classes taught by volunteers
- Good diversity of programs; facilitates many functions, birthday parties, coast guard, etc.
- The Recreation Center is an incredible resource for the size of the City
- Swimming lessons are popular and in demand
- Social and fitness activities for Seniors
- 60+ center a safe place for gathering and social interaction. Critical space for Seniors
- The aquatics facility

General Comments

- Centrally located recreation buildings; Co-location/proximity to 60+ Center
- Support recreation in the community – if the Department does not offer it, they support those who do
- Physical facility – nice building, not crowded, and clean
- Relationship with the Police Department and public safety
- Large senior population
- The Department’s focus on inclusivity
- National Institute of Senior Centers Accreditation at the 60+ Center
- Senior trips and transportation
- Meals on Wheels and congregate meals
- Exercise classes
- The staff are terrific at their jobs, despite that staffing is too small
- The playground at Coast Park
- Winter-time activities like indoor soccer and basketball
- Streets and sidewalks are poor, but the Recreation Center creates a safe location for exercise
- Coast Hill’s classic Mountain Bike race
- Surfing contest
- Wheeler field sports - very busy
- Everyone gets to play in athletics, Minimal play rules in youth sports
- Opportunities for numbers of teams

Areas of Potential Improvement

Most Repeated Comments

- Recreation Center should be open more hours, currently closed on Sundays (staffing & budget); Facilities are closed Sundays and Mondays and now open at 7:00 a.m. when they formerly were open at 5:00 a.m.
- Homelessness around the recreation facilities is a problem and at times, kids do not feel safe. Perhaps a rule that restricts camping in areas where children congregate. Homeless mitigation should be in the budget
- The automated registration system is one year old and has been challenging
- Facility rental pricing is too high – most end up with a waiver that has to be approved by the City Manager; Need a more simplified facility rental fee structure
- More interaction and coordination with the Library; The Library has rooms for public use that are free, and the Recreation facilities would be a better community resource. Need to check participation on facility rentals to see if that is the best model for the City
- Insufficient staffing at the 60+ Center. Supervisor must do maintenance and other things outside of the job description
- Improvements are needed for facility set up (sports activities); Preparedness for matches and facility (including warm up time) – planning and set up
- A lot of work around marketing and communication is needed; Website is really difficult- not user friendly. Spanish language needed
- Need better marketing and outreach. Consistency, communication, and quality; more communication

- Outdated exercise equipment needs to be refreshed; Circuit training workout room needs new blocks, mats, etc.
- Need to focus on quality control; Classes – some of the classes were not great – pre pandemic. Must be run more efficiently
- Roof Leaks; Leaks in the dance area

General Comments

- Camps offered in the parks could have better shelters and support facilities
- Better relationship with the Lincoln City School District
- Better communication around programs and activities
- Would benefit from a master community calendar
- Scheduling of more than one activity at a time in the facility – example is the Seahorse swimming meet that for 40 years was held annually during the first week of August but is now in conflict with a quilting group event
- Could strengthen use of outdoor covered facilities
- Parking is and has been a challenge around the recreation buildings
- The Saturday Market puts pressure on parking resources
- Staffing is a challenge – more so than just budget issues. Former Aquatics Manager hired only 18 and older (adults) as guards
- There is dead space in facilities in the evenings – could schedule adult sports
- There are no physical barriers present in the facility to allow only part of the facility to operate. Currently, if anything happens in the recreation facility, then the entire facility must be open
- Need a sign on the 10th street side of the building (wayfinding)
- The 60+ Center needs better integration with the Parks and Recreation Advisory Board. They have their own senior advisory board
- The high school used to use the pool without paying but now they do pay for lane time
- Trash pick-up around the facilities at times could be improved
- TCB security contract very helpful (TCB = Taking Care of Business) – Private security
- Boosters have a lot of influence and although are primarily for HS athletics – they are starting to move into youth sports
- Limited hours that employees are allowed to work (caused by union agreements)
- Need to do more for people who don't live here to use facilities
- Need evaluations for each class and activity. There is data at the 60+ Center
- A better variety of classes is needed
- People who are charged for property taxes should be charged "In City" rates.
- High opportunities for coaching education - (more than background check)
- Coaches' trainings are in clubs or private organizations
- Basketball – junior cubs games during weekdays
- More feeder programs

Activities to Add or Enhance

Most Repeated Comments

- Outdoor movies and concerts (event permits are really difficult to get, even for the Department)
- Youth wrestling; Struggled to build wrestling program
- Pickleball
- More swimming lessons (training and certifying staff in-house);Masters swimming program

General Comments

- High school age lifeguards/swim instructors will help to add swimming lesson capacity
- Different types of exercise classes
- Spin classes
- TRX
- Yoga on paddleboards
- Evidenced based programs with insurance company assistance
- Connection with Samaritan Health
- Badminton
- Enhanced indoor soccer – or shelter in parks
- Trips and excursions from the 60+ Center
- Enhance Meals on Wheels and congregate meals in the 60+ Center
- Intentional DEI activities
- Climbing wall might bring people into the facility
- No Soccer fields (should have more field space). Need to have indoor spaces for soccer
- Roller Skating
- Multi-cultural (native tribe, Hispanic, Asian, African American populations growing)
- Multi-generational activities
- Aquatic activities– use resources, surfing, kayaking, water sports
- Making the most of the natural resources
- Programs to boost community engagement
- Senior programs – a lot of senior population

Partnerships for the Department to Focus On

Most Repeated Comments

- Samaritan Health
- Mountain biking community; NICA – mountain biking (National Interscholastic Mountain Biking Association)
- Lincoln City School District
- Central Coast Soccer Association

General Comments

- Chamber of Commerce
- Swimming team
- Boosters Club
- Local business community
- Youth sports providers – youth baseball

- Community Based Organizations related to the 60+ Center
- The Friends the Recreation Center (just getting formed)
- NRPA/Connection Oregon (Grant programs)
- Lincoln County
- Newport trail stewards (NTS)
- Oregon Coast Council of Governments
- Meals on Wheels
- Senior Connect
- Oceanview Senior Living
- Small business community
- The Bike Store
- Community theater groups
- NOAA – science-based community (Partners)
- OSU Marine Extension
- Hatfield Science Center
- Disc Golf course via state parks
- State Parks
- Community College
- Arts programs with partners
- Latino community (33%) in Newport (Soccer programs)
- Centro de Ayuda

Priorities for the Department

Most Repeated Comments

- Recruiting and maintaining staff – there are barriers to keeping employees. Need a clean system
- The facilities need an annual maintenance plan; The roof at the Recreation Center needs work and the crack in the pool needs to be repaired
- Agreement with the school district – to go into the schools to advertise. Schools can partner to do positive things formalized; Use school district to support bilingual translation; Continue with the reciprocal agreement for the middle school program – it works well. Could not run middle school program without recreation center
- Controlling the general fund subsidy; Create sufficient revenue streams – in the case the subsidy is reduced
- Equity and access (DEI) (Latinx)

General Comments

- Recreation as an economic driver of the community
- Use of empty spaces in the City
- Prioritize local residents needs
- Do not prioritize by age
- Better City website access – keep it up to date
- Work with community partners (county, Chamber of Commerce, service clubs, Elks, Moose, Eagles, Yacht Club)
- Include the retirement community
- Change hours back to pre-pandemic
- Updated walking opportunities – trail behind Sam Case Park, Nye Beach is taped off, needs to update, and better communication

- Maintenance and upkeep on parks and ballfields. High school teams do some of the maintenance – Betty Wheeler fields are not good
- Local boosters club is well off and wanted to improve Betty Wheeler with artificial turf. Need to use partners. Already doing a project with drainage.
- Three Phase approach Phase one – Streamline and clean up existing programs; Phase Two – increase access to programs; Phase Three – active marketing and communication plan
- Had really good camps and need to continue those camps. Parcorp Camp.
- Need to establish a vision for Newport recreation
- Must balance equity with affordability and budgets

Additional Comments

- Are salaries competitive? Perhaps reason for three-time failed Park Maintenance Supervisor recruitment
- Newport News Times is a good outlet to publicize activities
- Population swells to 30K or so from March – October
- “Discover Newport” is the Tourist Board
- Quarterly brochure – lots of pictures and activities – good asset for the Department
- 60+ Center email blasts are effective
- Website is not kept up to date
- Recreation Center Activity – Harry Potter activity was advertised the day event registration was closed and the activity was cancelled for lack of participation. Website had the wrong month
- 40% of Newport residents are over 60 years old
- Recreation programs offered can be economic drivers for the City
- More Multi-use paved trails
- Communication with other spaces (Site Coordinator) no officials. Needs better
- Friends Group/foundation to help fund expansion



Stakeholder Interviews

Strengths of the Recreation Program in Newport

Most Repeated Comments

- Strong Department Leadership; Partnership with Mike – youth programs. Complicated to schedule but Mike has done a really good job; Mike - listening, reacting
- Rooms for rental are a strength. Affordable
- We Live in an area that the social economic – is in poverty range and needs affordable programs
- Summer USDA meals

General Comments

- Recreation Center – After School program – used it every day. Child Care is hard to find in Newport. Recreation Center program is invaluable
- The roll out of organized athletics – for very young children – volleyball basketball, attempts to provide organized sports is very positive
- Pool/aquatics all ages in mind – lazy river, club swimming team, seasonal activities with holiday – family friendly
- Innovative - summer camps are really good. Keep these camps going. Always things available for students

Activities to Add or Enhance

- Family rate – extended or large families – this is a challenge
- Child Care
- Pickleball
- Bocce Ball

Areas of Potential Improvement

- Cost recovery to get City out of General Fund support
- 1/3 of the population speaks non-English languages. Spanish speaking – limited access due to language barriers. The Recreation Center is not diverse, staffing, childcare, how many families would access if there was information provided in Spanish
- Many months struggling with the aquatic program. Three back-to-back state swim championships. Aquatics not user friendly. School district facilities are open
- Capacity issue and staffing issue – what kind of training does the staff get? Afterschool program includes high school employees
- Wayfinding signage on City Hall – for the public to know about facilities and programs
- Staff do not speak Spanish or relate to the Hispanic community
- Can do a better job reaching out to underrepresented communities
- Is it possible to get a vendor to operate the recreation center?
- Rates are seen by some as too high

Partnerships for the Department to Focus On

- Centro de Ayuda
- Arcoris Cultural Center/School
- Faith based Community
- Bike/Ped community
- Samaritan Hospital

Priorities for the Department

- Facilities are safe, clean , accessible, affordable, open
- More use of the facilities; Capacity – very underutilized
- Recreation Center self-efficient in 5-years
- Subsidize less than we do
- Kids and families – what is available, how is the recreation program helping to bring the community together?
- Maintaining affordability
- Youth programs
- Marketing plan and opportunities to promote
- Promotion to tourist community through hotels
- Staff with competency in Spanish
- Internship opportunities among Spanish speaking students
- Way finding signs – LED at City Hall
- Focus on Guatemalan residents who speak Mam
- Marketing using text messages
- Much more visual marketing
- Brochures like at the Chamber, hotels, etc.
- Break out swimming team use of the pools in the report
- Saturday market events
- E sports
- Pickleball
- Develop sponsorship/partnership opportunities
- Keep the 10 visit pass
- Passes that have guest privileges

Other Comments

- Built to be a non-profit operated facility (originally the YMCA)
- School and recreation center were the “at home” childcare program
- School District playgrounds are far superior
- Accessibility? Playgrounds are in the middle of town. Pirate playground is best
- Fee increases are challenging

Department Staff SWOT Analysis

The SWOT analysis identified Strengths, Weaknesses, Opportunities and Threats identified during focus group interviews with seventeen staff. A separate SWOT Analysis process was held for each of the three recreation facilities



The Recreation Center			
Strengths	<ul style="list-style-type: none"> • Located with the only pool in town • The only gymnasium in town • Great cardio-workout equipment • The facility itself • Our staff • Unique programs (edible seaweed, etc.) • Post program survey monkey • Number of program participants • Cleanliness of facilities • Group exercise classes • Summer camps 	<ul style="list-style-type: none"> • Number of staff/retaining staff/restriction to hiring full-time staff due to the • Affordable Care Act • Lack of benefits/health insurance • Serving the 8–12-year-olds/age requirements for part of the building • No teen programs or activities • Reaching people/marketing • COVID related reduced operating hours • City website – difficult to navigate/out of date • Membership fees are too high 	Weaknesses
Opportunities	<ul style="list-style-type: none"> • Attracting participants from Waldport • The treasure hunt special event • The Scavenger hunt event • Movies in the Pool • Transportation to our facilities • Improve Listening to customers/patrons • Use of Technology - Click tracking (lack of staff to research and follow-up) • Use of social media – Facebook, Twitter, Nextdoor, Instagram, etc. • Rooms at the Recreation Center are empty 90% of the time • Improved marketing • Post COVID programs where masks will not be required • After school programs – participation is (COVID related) • Tourism marketing • No specific department marketing personnel • Reallocate staff • Create a 501(c)3 Foundation • Combine all buildings • Operate all 3 buildings under one budget • Virtual programs – fitness, etc. 	<ul style="list-style-type: none"> • City Council sets prices for memberships and they are hard to sell at that price • Lack of staff/instructors • Other childcare programs • Homeless around building • COVID/mask mandates/vaccines • Hispanic comfort level for participation • Lack of instructors – COVID contributes 	Threats

The 60+ Center			
Strengths	<ul style="list-style-type: none"> • Volunteers (currently only one third of pre-COVID numbers) • Programs • Members • Staff • Exercise classes • Social groups • Community engagement • Physical location with Recreation Center/Aquatic Center 	<ul style="list-style-type: none"> • Facility traffic flow • Facility layout • Lack of parking • Operational silos between the three buildings • Van needs to be wheelchair accessible • Homelessness • 60+ age requirement (too high) • Staffing • Utilizing technology to the best abilities • City website • Marketing and communication 	Weaknesses
Opportunities	<ul style="list-style-type: none"> • Expansion needs: Multipurpose rooms, lounge, fitness classes, etc. • Lower age requirement to 50+ • Twelve passenger van (not wheelchair accessible) • Transportation • Technology • Combine buildings with common control point • Combine O&M budgets • Combine resources such as staff, volunteers, etc. 	<ul style="list-style-type: none"> • Homelessness • Flooding - water in basement • Volunteer based resources 	Threats

The Aquatics Center			
Strengths	<ul style="list-style-type: none"> • Spa • Lazy River • 3 Separate temperatures for 3 Pools • Swim lessons • Aquatic aerobics • Welcoming facility • Professional • Great water quality • Clean • Good open-door policy during Covid • Excellent swimming classes • Considerate of swimming team needs • Good staff (though not many long term) 	<ul style="list-style-type: none"> • Recruiting employees • Low wages - \$12.93 for lifeguards • Management/City HR not getting back to people in hiring process • Lack of aquatic programs (only \$1,100 in programming budget) • Lack of aquatic fitness classes • Water is discoloring the pool and is not attractive • Covid-19 • Lack of staff • Budget restrictions • Retention of employees due to low pay and low hours offered • No Spanish speaking or bilingual staff members • No Spanish translated program information or on-line program information • Limited lane use for swimming • Operating hours 	Weaknesses
Opportunities	<ul style="list-style-type: none"> • Partner to buy and share inflatables • Create fees for aquatic fitness classes • Water slides • Higher pay rates • Have own maintenance person – pool needs more daily maintenance • Diving board • Waterplay equipment • Birthday parties • Specialty instructors • Partner with schools for swim lessons • Partner with hospital for therapeutic pool • Two swim teams (1 high school and 1 club) rental at discounted rate on 3-year contract • Inter-governmental agreement with schools for gym use versus pool use 	<ul style="list-style-type: none"> • COVID -19 Pandemic • Mask mandate – swimming with masks • Regulation by City Hall – a lack of understanding by those who do not have direct involvement of what staff do. Not a lot to offer for all age ranges 	Threats

	<ul style="list-style-type: none"> • Different pay system • Stop assigning lifeguards to building attendant’s job – sanitizing and cleaning the locker rooms while staying current on certifications • One or two full-time employees other than supervisors • Offer swim classes to third graders for physical education • Offer handicapped and home schoolers lessons 		
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