



Director Approval - Original Approval Date: 6/30/2016
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Signature: [Handwritten Signature]

PARKS & RECREATION

Date: 06/30/2016 Updated: 06/30/2024 Date To Be Reviewed: Annually - 06/30/2025

Title of Document: 2.5.A Recreation Strategic Plan 2025

Recreation Strategic Plan Background

The Recreation Strategic Plan provides direction regarding Recreation Division policy, procedures, practices, and internal operating functions. *The plan is written to address four goals, Quality of the Service Provided, Value of the Service to the Customer, Financial Performance in Delivering the Service, and Alignment with CAPRA standards.* The plan builds on the values of community outcomes and the Department's expectations. Parks Plan 2040 is currently in process and is scheduled for completion and adoption in early 2025. The LOPR_Recreation Strategic Plan 2025 is scheduled for review in June 2025 and the updated plan will become a three-year plan for 2025-2028.

History: The Recreation Divisions offer over 4,000 annual recreation programs with over 400,000 annual participants. Recreation activities are offered to citizens of all ages and abilities through seven Divisions within the Department. The **Adult Community Center** offers recreation, education and social service programs for adults. The **Enrichment Division** provides cultural programming opportunities for adult, teens and youth and **Fitness** classes in facilities and outdoors in the parks. **Luscher Farm** delivers organic education programs such as community and botanical garden programs, Community Supported Agriculture and classes and camps. The **Special Event Division** provides over 75 community wide events including concerts, farmers' market, movies in the park and holiday celebrations. The **Outdoor Division** introduces programming such as water sports, outdoor summer youth camps, adult outdoor adventures and experiences and hiking excursions. The **Aquatics Division** currently includes the Swim Park and activities related to swimming while the Lake Oswego Recreation and Aquatics Center (LORAC) is under construction and scheduled to open in early 2025. **Links to Goals**

Links to City Comprehensive Plan, Statewide Planning Goal 8 Recreational Needs – Vol 1-Part 1, Recreation, pgs 49-51 (Refer to LOPR Strategic Profile Appendix A) and Vol 1-Pt 2 Community Health and Public Safety, Access to Local Food (Refer to LOPR Strategic Profile Appendix A), pgs 150-152; PP2025, Goal 3 (see below), LOPR Strategic Profile, Goal 1 (see below)

PP2025: Goal 3 – **Providing Recreation Options – Addressed in Recreation Strategic Plan**
Create unique and diverse recreation facilities, programs and parks to serve a multi-generational community.

- 3.1 Develop site master plans and designs.
- 3.2 Reflect Lake Oswego's unique identity.
- 3.3 Provide diverse programs/events.
- 3.4 Provide programs to address essential services.



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- 3.5 Introduce new recreation facilities, amenities.
- 3.6 Expand Urban Agriculture.
- 3.7 Investigate options for a multi-purpose recreation center.
- 3.8 Develop a public plaza in Lake Grove.

LOPR Strategic Profile, Goal 1: Ensure Recreation Strategic Plan and Parks Strategic Plan (to be completed) align to Community Health, Public Safety and Recreation Goals 5 and 8 of the City Comprehensive Plan, Goals 3 and 4 of Parks Plan 2025, and Goals 1 and 7 of the LOPR Strategic Profile.

Objective

To effectively and efficiently progress the achievement of recreation goals identified in the City Comprehensive Plan (Goal 8), Parks Plan 2025 (Goal 3) and the LOPR Strategic Profile (Goal 1).

Goals

- A: Offer a wide range of high-quality programs and services
- B: Recreation programs and services are valued
- C: Meet or exceed financial performance expectations
- D: Continue to ensure recreation operations are aligned with CAPRA standards
- E: Align Recreation Strategic Plan as response to Parks Plan 2040 with reviewed goals, objectives, and strategies within one year of this updated plan.

Actions

A.1. Offer diverse and enriching recreation activities and experiences that connect people of all ages and abilities to each other and to the community.

Implement Programming Plan and Program Objectives (CAPRA 6.1 and 6.2)

Create and implement specific Division action plans each year

A.2. Ensure service delivery efforts are responsive, collaborative, recognizable and consistent across all Divisions as measured by the Customer Excellence process.

Utilize the Program and Service Development and Delivery Process and include Program Objectives and Program Outcomes (How is success measured?)

Implement branding practices as defined in the Marketing and Communications Plan for all recreation programs/services offered

Align recreation operations at ACC, LORAC utilizing PP&P and Active Network and newly developing Registration systems



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Develop, review as necessary the baseline targets and metrics for success

A.3. Our programs and services are evaluated and updated routinely to ensure quality.

Review and update standard program evaluation tools (Customer Excellence Surveys, Recreation Performance Metrics, Annual Reports) to monitor baseline targets, establish new targets, and evaluate targets against results to determine program quality and success.

B.1. Increase awareness of Parks & Recreation services as an essential service and trusted source of quality recreational programs.

Review and implement the Marketing and Communications Plan

Lead LORAC and all of recreation branding plan in support of LORAC and retain LWILO as the ongoing health and wellness initiative

Create and use Recreation and Leisure Trends Analysis to support recreation direction

B.2. Act on specific customer feedback received through the Customer Excellence Survey results to ensure value is maintained.

Provide 3 seasonal reports and one fiscal year rollup report of Customer Excellence Survey results and distribute to Divisions. Request follow-up and actions plans taken as a result the report.

Create Customer Excellence web page for results, feedback reported, and actions taken

C.1. Monitor implementation of overall cost recovery philosophy/policy

Update current direct cost recovery model as needed and implement policy

Update Program and Service Development & Delivery process with current cost recovery model

Compare actual results to cost recovery model

C.2. Continue our mindful pursuit of financial sustainability through improvement in community relations and offset non-fee-based activity/service program expenses through sponsorship and grant revenue opportunities.

Develop and implement a department-wide sponsorship initiative

Identify areas of need and best opportunities to address missing revenues and incurred expenses from free activities/services programs

Responsibility/Contacts: Deputy Director, Recreation, Administrative Assistant