

ANNUAL DIVISION PLANS: LUSCHER 2022-2024

DIVISION ORGANIZATION: The Luscher division programs nearly 60 programs for youth and 20 programs for adults at the historic Luscher Farm property. All curriculum is based in agricultural, horticultural, gardening, sustainability and organic education. The team consists of the following:

- Full-time Recreation Supervisor with time split between Events & Recreation Programs at Luscher Farm (includes Luscher facility oversight)
- Full-time Recreation Specialist with a focus on Youth & Adult Education
- On-call Community Garden Coordinator working an average of 19 hours per week
- Camp/Class Staff: The Division hires numerous support staff and class instructors to provide programming for youth/adult education classes. Camp staff wage rates are \$15-\$18/hour. Instructors are \$20-\$25/hour.
- Contracted farmer (47th Avenue) that farms 12.7 acres of land and provides produce through Community Support Agriculture Program.
- Friends of Rogerson Clematis: Nonprofit licensee at Luscher that cares for approximately 2,000 individual clematis and is a caretaker to the most comprehensive collection of clematis within a public garden in North America. The team also offers public classes where the City receives a portion of the dollars (5%).
- Friends of Luscher Farm: Nonprofit supporting programs at Luscher that provide environmental education, natural resource enhancement and sustainable urban agriculture while celebrating the legacy of Luscher Farm.
- Volunteers: Several Luscher programs are supported through extensive volunteer hours. Friends of Rogerson Clematis volunteer over 5,000 annually; Lake Grove Garden Club cares for the Pollinator Garden with over 80 hours annually; Community Gardeners volunteer 600 hours annually; and Adopt-a-Plot participants volunteer an addition 740 hours.

DIVISION VISION: The Luscher division serves the community by developing “purposeful programs.” Purposeful programming includes creating programs that serve the needs of the Lake Oswego community through an annual review of the Parks & Recreation Department’s vision & mission along with a review of City Council goals. These ideals serve as a guide for developing annual action plans.

LO Parks & Recreation Department Vision

Lake Oswego Parks & Recreation is the cornerstone of our community’s uncompromising environmental and wellness ideals. We elevate the cornerstone by:

- Inspiring Vitality
- Empowering Wellness
- Delivering Excellence

LO Parks & Recreation Department Mission

Lake Oswego Parks & Recreation provides excellence in building community, enriching lives, and caring for the urban and natural environment.

Lake Oswego Parks & Recreation Achieves Its Mission By:

- Providing a variety of recreation, education, and human service programs that contribute to the health and well-being of people of all ages and abilities.

- Coordinating creative events that enhance community and add to the City's economic vitality.
- Promoting and expanding community partnerships, and opportunities for civic engagement that leverage resources to meet changing demands for recreation, human services, and natural area preservation.
- Maintaining the community's investment in the urban and natural environment, with an emphasis on sustainability, safety, accessibility, aesthetic quality and fiscal responsibility.
- Using collaborative public processes to establish community vision and priorities for the City's park system; while taking a systematic, balanced approach to planning, development and rehabilitation of parks, natural areas, and recreational facilities.

2022 City of Lake Oswego Council Goals:

Ensure a safe and secure community for all

Council Initiatives:

- Oversee and guide the action plan to implement the recommendations of the 2021 Community Dialog on Policing, including increased reporting and public dialog about policing in Lake Oswego.
- Implement a sustainable business model for the Fire Department that meets the 21st century needs of Lake Oswego.
- Improve the City's emergency management capabilities.

Support business investment and job creation in Lake Oswego

Council Initiatives

- Adopt an Economic Development Strategy, action plan, and resource plan.
- Ensure the North Anchor redevelopment stays on track.

Foster diversity, equity and inclusion in Lake Oswego and in the City as an organization

Council Initiatives

- Support the DEI Advisory Board's work to improve recruitment efforts for Boards and Commissions, increase the number of cultural events, establish relationships with community-based organizations, remove language and accessibility barriers, and increase diversity of the City's workforce.

Combat climate change by reducing greenhouse gas emissions and strengthening the community's resilience to climate impact

Council Initiatives

- Improve resiliency and climate adaptation strategies in the City's Sustainability and Climate Action Plan.
- Increase the availability and use of green energy in the community.
- Update the Urban and Community Forest Plan by evaluating the 2022 State of the Urban Forest Report.

Support continuous improvement, outstanding customer service, infrastructure investments, and fiscal policies that increase public trust in the City

Council Initiatives

- Collaborate with the City of Portland to make a financially and environmentally responsible long-term investment in a wastewater treatment plant.
- Begin a process to address the long-term facilities needs of the Lake Oswego Public Library.

Invest in Lake Oswego's high-quality parks, natural areas, and recreational amenities

Council Initiatives

- Guide delivery of Parks Capital Projects, including the LORAC, Golf Course Construction, Rassekh Park, and planned trail projects.
- Adopt a Natural Areas Habitat Management Plan.
- Adopt a new IGA with the Lake Oswego School District for fields and facilities.
- Create a holistic approach to overall health and well-being for our community, similar to a Blue Zones process. Engage City departments, businesses, LOSD, the faith community, and non-profits to create a coordinated effort at improving and maintaining healthy lifestyles.

Improve transportation connections, mobility and safety for all travelers and for all types of trips in Lake Oswego

Council Initiatives

- Adopt a funding strategy for pedestrian safety capital projects.
- Begin the process to create concept plan for Stafford/McVey

Conserve the community's quality of life by planning for change and growth

Council Initiatives

- Complete work on key housing initiatives, including HB 2001 code adoption, HB 2003 compliance, decision-making on a possible project on the Boones Ferry Road Staging area, and support for other non-profit led housing projects.
- Prepare for a process to update the plans for the Foothills District.

DIVISION GOALS:

Support the community's quality of life with return of pre-covid programs and development of new partnerships & programs. All programs support health, sustainability and wellness. This will be accomplished through implementation of the following:

- Develop new partnership with Oswego Lake Watershed Council and partner to produce additional classes, including "Soil Your Undies" in the spring and "Soil Health" in the fall.
 - Classes Summary: Learn about the health of your soil with Oswego Lake Watershed Council naturalists. Learn more about what's happening beneath the surface of your lawn or garden and how to nurture the health and overall soil system.
 - Staffing: Prepped by Luscher Recreation Specialist; Hosted by staff of Oswego Lake Watershed
 - Budget:
 - Expenses from 100-524-422540-0842 & 100-524-428400-0842: \$1,920

- Revenue from 100-524-308400-0842: \$2,300
 - Introduce new programs focusing on pollinators & wildlife including “Mason Bees for Your Garden” and “Gardening for Beneficial Wildlife”.
 - Class Summary:
 - Mason Bees for Your Garden: Mason Bees make the perfect garden guests! They are not aggressive, don’t sting, and quietly go about their business as prolific pollinators. Blue Orchard Mason Bees are native to Oregon and require very little to make them happy. This class will teach you how to set up a home for them in your garden and how to become an Air Bee n’Bee super host! Presenter, Leah Puhlman, is an Oregon State University Extension Master Gardener who teaches for the award-winning 10-Minute University™ Program. Leah has years of experience working with mason bees, hosting them in her own garden and elsewhere. In 2021, she hosted 30,000 mason bees.
 - Gardening for Beneficial Wildlife: Learn to create a healthy environment for beneficial wildlife—birds, pollinators, reptiles, insects and bats. Discover plants to provide food and shelter and identify appropriate nesting boxes, feeders and water features.
 - Staffing: Prepped by Luscher Recreation Specialist; Hosted by new LOPR employee Leah Puhlman
 - Budget:
 - Expenses drawn from 100-524-422540-0842 & 100-524-428400-0842: \$350
 - Revenue from 100-524-308400-0842: \$702
 - Renew/Develop programs for preschool students (a currently underserved population at Luscher) with the return of Barnyard Tales & introduction of Growing Minds (parent/child program)
 - Class Summary:
 - Barnyard Tales: Parents bring your wee one to the farm for story time and some fun garden-based activities. Parents must accompany children.
 - Growing Minds: Dive deep into nature in this hands-on class for growing minds. Little ones are invited to learn about wiggly worms, investigate insects, and create a compost stew.
 - Staffing: Prepped by Luscher Recreation Specialist; Hosted by Volunteer
 - Budget:
 - Expenses from 100-524-428400-0843: \$980
 - Revenue from 100-524-308400-0843: \$2,500
 - Bring back birthday parties:
 - Class Summary: Enjoy your child’s birthday while we take care of the party. Harvest flowers and decorate cupcakes. Enjoy a farm themed activity and craft. Cupcakes and party favors for 10 children are provided.
 - Staffing: Prepped by Luscher Recreation Specialist; Hosted by Camp Counselors
 - Budget:
 - Expenses drawn from 100-524-411240-0843 & 100-524-428400-0843: \$2,000
 - Revenue drawn from: \$3,760
 - Bring back Field Trips:

- Class Summary: Join us for field trips for elementary and preschool age children. Let the farm be your classroom and learn about livestock, organic gardening, composting, pollinators and more.
- Staffing: Prepped by Luscher Recreation Specialist; Hosted by Volunteers
- Budget:
 - Expenses from 100-524-428400-0843: \$1,000
 - Revenue from 100-524-308400-0843: \$3,600

ACCOUNTABILITY:

- [City Community Survey](#)
- [Customer Excellence Surveys:](#)
 - Distributed to all class participants following each class session
- Completed Budget Worksheets