

ASSESSMENT of FY 18-19 Recreation Division Performance Results, November 1, 2019

Jamie Inglis, Recreation Supervisor

For Luscher:

1. Highlight: Despite a reduction in the number of participants from 17/18 to 18/19 of 462, Luscher still generated a revenue of 146,679 in the 18/19FY (about \$1,500 more than the year prior).
2. Although our survey responses increased from 2 in 17/18 to 17 in 18/19, we need to strive to have a greater number of participants complete activity surveys.

For Events:

1. Revenue earned was vast during the 18/19 year with a record \$189,270 (compared with \$184,145 in 17/18)--nearly a 3% growth.
2. Although we met our goal of over 50 survey responses in 18/19, I'd like the events team to work closer with Brenda to share other survey data collected onsite directly from the team, including surveys held at concerts and Farmers' Market.

Tom Mueller, Golf Manager

Golf performance highlight: Of the survey responses received this fiscal year we saw a 100% rating in customer satisfaction, 88% very satisfied with value provided, and 100 % would recommend the class to a friend. This is up from 83%, 60%, and 83% from the prior year. Though this is only based on 8 responses it appears we are doing a better job of delivering quality classes.

Performance need: Only just over 50% of our classes make it to minimum participation levels before being cancelled. I'd like to see that ratio improve. We need to evaluate our class times, content, etc. to see how that could be improved.

Carol Hartley, Recreation Supervisor

FY 18-19 REC Division Performance Metrics November 1, 2019

Sports/Tennis Division

1. Review Matrix

- a. Lisa, Jodi and I reviewed the matrix. I am going to continue to utilize this as a tool for the Division. I'm planning on bringing this to an upcoming Sports Div. meeting w/ Jodi to bring in Ian to the mix of this (City League Reg. was his priority this week).

2. Performance Highlight

- a. Noted below under Tennis & Sports

3. Performance Improvement

- a. Note below under Tennis & Sports

TENNIS

- **Performance Highlight:** 5.83% revenue growth FY17_18 to FY18_19
- **Performance Improvement Area:** 100% increase in survey responses to meet the target of 50
- **Notes:** Decrease of participant numbers reflect different format offerings of classes, camps and clinics. Lisa does a good job of always looking to see if there is an improved way to offer activities. Examples of different program formats in FY18_19: Many classes offered for longer terms; Moved away from the one-night clinics which previously significantly drove up number of offerings and participants; and offering half-day camps for juniors in summer vs 1 hr. classes.
 - *Lisa Quote:* "I like what we are doing now much more--it's better for the students, better for the instructor, and better in terms of class management and the amount of work we have to do to make it happen."

SPORTS

- **Performance Highlight**
 - 13.93% reduction Direct expense.
 - 9.73% increase in Cost Recovery
 - Increase of activities offered from FY17_18 to FY18_19
- **Performance Improvement Areas:**
 - Increase in Revenue earned
 - Increase in customer survey responses.
- **Notes:**
 - *Jodi Quote:* "We continue to look at recreation trends to offer new and exciting programs increasing number of activities offered with decrease of indoor facilities available". Jodi significantly increased summer youth sports camp options and put a lot of effort into trying classes at CCP that didn't use a sports ball and/or were for Pre-K. Our Held/Offer ratio may continue to be low, but I'm ok with that as we try different activities in our new normal of limited indoor gym space.
 - Jodi, Ian and I worked on (& will continue to) cost recovery and looking at our direct expenses. For example, H.S. City League staff training. Reducing hours of returning staff training while still supporting training of new hires.

Kelliagh Brown, Recreation Supervisor Cultural and Outdoor Divisions

1. Review Metrics-Completed

2. One Performance Highlight from each Division

Fitness: Revenue earned was the highest ever in 18-19. Yet offers, held and # of participants ALL decreased in number that same year

*18/19 \$114,189

*17/18 \$108,605

*16/17 \$110,897

*15/16 \$104,264

*14/15 \$46,847

Cultural: Class offerings had a slight decrease in class offerings due to loss of space. However the cultural Division has continued to meet the needs of the Community with a wide variety of classes and camp offerings each year. Revenue earned was the highest ever in 18/19. Yet offers, held and # of participants decreased in number that same year.

Outdoors: The Outdoor division has continued to grow from previous F/Y. However there was a decrease due to loss of Outdoor Contractor. Outdoor Camps increased in max numbers Summer 2019. Coyle Outside Camp was full and programmed in the City of Lake Oswego Parks.

I wanted to share Annilee's thoughts after reviewing and noting Performance Metrics:

*The numbers tell me that while cost recovery is being achieved the Fitness program has room to grow. The numbers from past years indicated it's possible to serve the community in a larger way. However, with changes coming to ACC it's likely we will keep offerings as is and could potentially have a decrease in classes offered next summer based on space available. I do see there is unmet potential that can be tapped into when space is available. As previously discussed there is not much health/fitness/wellness for the 20-40 year old demographics within LOPR so that's a possible area for growth. As you know, I'm also interested in creating a program for the adult IDD community, which is largely underserved and currently gathering information on what's needed to make that happen.

Improvement: It appears that the Rev Earned/Direct Expense for the Outdoor Division is in the negative. I have not specifically detected why this is, and I'm currently reviewing reports in Tyler.