

10.3.A.2 LOPR Recreation Performance Results
MATRIX Year over Year Performance

City of Lake Oswego Parks & Recreation		521 Sports Division	523 Adult Fitness	523 Cultural Division	524 Luscher Farm Division	527 Events Division	528 Outdoor Division	550 Golf Division *first year direct expense measured	560 Tennis Division Results impacted by loss of seasons Jan-May and reduced scheduling due to delay of planned Jan. closure to end of May	260 ACC
10.3.A.2 LOPR RECREATION PERFORMANCE RESULTS MATRIX										
November 10, 2021 Report										
Year over Year Performance FY 20-21/FY 19-20										
YEAR OF COVID-19 (impacted Jul 2020-Jun 2021)										
FY 20-21 Annual Report Data		TARGET								
Offers		173	321	728	150	48	1739	49	180	1290
Held		159	251	336	121	48	1714	48	157	1290
H/O Ratio	85%	91.91%	78.19%	46.15%	80.67%	100.00%	98.56%	97.96%	87.22%	100.00%
# Participants		3044	812	6278	1057	101823	5133	57297	1183	30536
Over 100% = growth	Yr/Yr Growth	114.31%	65.86%	68.66%	71.08%	61.41%	132.12%	146.32%	42.55%	77.86%
Revenue Earned		115756	42747	230690	211334	116367	354431	959384	885437	2177279
Over 100% = growth	Yr/Yr Growth	124.32%	58.11%	130.44%	112.62%	99.84%	234.24%	156.01%	75.88%	144.57%
Direct Expense		66385	31580	216505	136523	95011	155516	214116		
Under 100% = Reduction in Expense	Yr/Yr Growth	66.96%	49.69%	87.95%	82.62%	58.45%	104.31%	N/A*		
Cost Recovery % (Direct)	100%	174.37%	135.36%	106.55%	154.80%	122.48%	227.91%	448.07%		
Customer Feedback - Goal is 50 responses per year per division										
Number of Responses	50	4	50	70	80	20	3	9	18	Note 1
% YES Participation Met Expectations	80%	75%	94%	98%	91%	100%	100%	100%	100%	Note 1
% Very Satisfied Value Received	80%	25%	82%	80%	71%	85%	100%	78%	50%	Note 1
% YES Would Recommend to Friend	80%	75%	98%	98%	95%	100%	100%	100%	100%	Note 1
Note 1: ACC programming was all virtual through social media for FY 20-21, so no surveys were conducted via the Active Net class ending survey process.										
YEAR OF COVID-19 (impacted Mar-Jun 2020)										
FY 19-20 Annual Report Data		TARGET								
Offers		144	174	663	129	48	1739	30	400	1160
Held		117	163	575	114	48	1714	18	391	1160
H/O Ratio	85%	81.25%	93.68%	86.73%	88.37%	100.00%	98.56%	60.00%	97.75%	100.00%
# Participants		2663	1233	9144	1487	165796	3885	39160	2780	39221
Over 100% = growth	Yr/Yr Growth	62.32%	67.23%	83.57%	85.02%	75.36%	84.66%	97.51%	75.77%	N/A
Revenue Earned		93108	73560	176858	187649	116558	151314	614961	1166832	1506039
Over 100% = growth	Yr/Yr Growth	75.25%	64.42%	52.94%	127.93%	61.58%	84.38%	71.09%	93.76%	N/A
Direct Expense		99145	63550	246166	165247	162564	149084			
Under 100% = Reduction in Expense	Yr/Yr Growth	92.10%	79.90%	91.68%	170.02%	107.68%	82.58%			
Cost Recovery %	100%	93.91%	115.75%	71.85%	113.56%	71.70%	101.50%			
Customer Feedback - Goal is 50 responses per year per division										
Number of Responses	50	10	63	78	29	67	86	3	46	83
% YES Participation Met Expectations	80%	90%	90%	92%	90%	69%	94%	100%	98%	90%
% Very Satisfied Value Received	80%	80%	83%	73%	72%	49%	80%	67%	61%	78%
% YES Would Recommend to Friend	80%	80%	93%	87%	93%	85%	99%	67%	98%	90%
FY 18-19 Annual Report Data										
FY 18-19 Annual Report Data		TARGET								
Offers		165	332	915	160	57	1799	47	495	
Held		129	319	766	140	57	1764	24	482	
H/O Ratio	85%	78.18%	96.08%	83.72%	87.50%	100.00%	98.05%	51.06%	97.37%	
# Participants		4273	1834	10942	1749	220014	4589	40161	3669	
Over 100% = growth	Yr/Yr Growth	61.58%	90.97%	80.65%	79.10%	99.63%	84.75%	100.01%	92.96%	
Revenue Earned		123725	114189	334088	146679	189270	179315	865000	1244483	
Over 100% = growth	Yr/Yr Growth	95.10%	105.14%	104.50%	101.04%	102.78%	85.93%	99.09%	105.83%	
Direct Expense		107655	79537	268501	97192	150975	180525			
Under 100% = Reduction in Expense	Yr/Yr Growth	87.05%	106.38%	104.39%	113.05%	89.85%	100.89%			
Cost Recovery %	100%	114.93%	143.57%	124.43%	150.92%	125.37%	99.33%			
Customer Feedback - Goal is 50 responses per year per division										
Number of Responses	50	12	104	75	17	56	6	8	25	
% YES Participation Met Expectations	80%	82%	97%	85%	94%	93%	100%	100%	96%	
% Very Satisfied Value Received	80%	67%	84%	90%	82%	77%	83%	88%	80%	
% YES Would Recommend to Friend	80%	75%	98%	93%	100%	93%	100%	100%	96%	