

Recreation Division Performance Metrics  
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
RECREATION DIVISION PERFORMANCE METRICS										
November 10, 2021 Report										
<b>Year over Year Performance FY 20-21/FY 19-20</b>										
<b>ANOTHER YEAR OF COVID-19 (Impacted Jul 2020-Jun 2021)</b>										
<b>FY 20-21 Annual Report Data</b>	<b>TARGET</b>									
Offers		173	321	728	150	48	1739	49	180	1290
Held		159	251	336	121	48	1714	48	157	1290
H/O Ratio	<b>85%</b>	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	<b>Yr/Yr Growth</b>	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	<b>Yr/Yr Growth</b>	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	<b>Yr/Yr Growth</b>	66.96%	49.69%	87.95%	82.62%	58.45%	104.31%	N/A*		
Cost Recovery % (Direct)	<b>100%</b>	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	<b>50</b>	4	50	70	80	20	3	9	18	Note 1
% YES Participation Met Expectations	<b>80%</b>	75%	94%	98%	91%	100%	100%	100%	100%	Note 1
% Very Satisfied Value Received	<b>80%</b>	25%	82%	80%	71%	85%	100%	78%	50%	Note 1
% YES Would Recommend to Friend	<b>80%</b>	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.										
<b>YEAR OF COVID-19 (Impacted Mar-Jun 2020)</b>										
<b>FY 19-20 Annual Report Data</b>	<b>TARGET</b>									
Offers		144	174	663	129	48	1739	30	400	1160
Held		117	163	575	114	48	1714	18	391	1160
H/O Ratio	<b>85%</b>	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	<b>Yr/Yr Growth</b>	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	<b>Yr/Yr Growth</b>	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	<b>Yr/Yr Growth</b>	92.10%	79.90%	91.68%	170.02%	107.68%	82.58%			
Cost Recovery %	<b>100%</b>	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	<b>50</b>	10	63	78	29	67	86	3	46	83
% YES Participation Met Expectations	<b>80%</b>	90%	90%	92%	90%	69%	94%	100%	98%	90%
% Very Satisfied Value Received	<b>80%</b>	80%	83%	73%	72%	49%	80%	67%	61%	78%
% YES Would Recommend to Friend	<b>80%</b>	80%	93%	87%	93%	85%	99%	67%	98%	90%
<b>FY 18-19 Annual Report Data</b>										
Offers		165	332	915	160	57	1799	47	495	
Held		129	319	766	140	57	1764	24	482	
H/O Ratio	<b>85%</b>	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	<b>Yr/Yr Growth</b>	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	<b>Yr/Yr Growth</b>	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	<b>Yr/Yr Growth</b>	87.05%	106.38%	104.39%	113.05%	89.85%	100.89%			
Cost Recovery %	<b>100%</b>	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	<b>50</b>	12	104	75	17	56	6	8	25	
% YES Participation Met Expectations	<b>80%</b>	82%	97%	85%	94%	93%	100%	100%	96%	
% Very Satisfied Value Received	<b>80%</b>	67%	84%	90%	82%	77%	83%	88%	80%	
% YES Would Recommend to Friend	<b>80%</b>	75%	98%	93%	100%	93%	100%	100%	96%	