

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	560 Tennis Division	260 ACC		
RECREATION DIVISION PERFORMANCE METRICS												
January 26, 2023 Report												
Year over Year Performance FY 21-22/FY 20-21												
Note 1: For FY 21-22, Indoor Tennis Center closed 5/31/2021, Golf Course closed 11/1/2022, Practice Range closed 12/15/2022 through end of fiscal year (and into FY 22-23). ACC closed March 2020 to March 2022.												
FY 21-22 Annual Report Data		TARGET									Note 1	Note 1
Offers		236	159	737	164	48	3250	41	31	1175		
Held		217	96	629	146	48	3224	40	31	1175		
H/O Ratio	85%	91.95%	60.38%	85.35%	89.02%	100.00%	99.20%	97.56%	100.00%	100.00%		
# Participants		4742	601	8429	1378	137602	16847	25393	646	20632		
Over 100% = growth	Yr/Yr Growth	155.78%	74.01%	134.26%	130.37%	135.14%	328.21%	44.32%	54.61%	67.57%		
Revenue Earned		245671	90196	418749	201389	177715	382517	396177	475648	1632349		
Over 100% = growth	Yr/Yr Growth	212.23%	211.00%	181.52%	95.29%	152.72%	107.92%	41.29%	53.72%	74.97%		
Direct Expense		114999	64148	417796	120532	188194	357636	96547				
Under 100% = Reduction in Expense	Yr/Yr Growth	173.23%	203.13%	192.97%		88.29%	229.97%	45.09%				
Cost Recovery % (Direct)	100%	213.63%	140.61%	100.23%	167.08%	94.43%	106.96%	410.35%				
Customer Feedback - Goal is 50 responses per year per division												
Number of Responses	50	104	163	221	117	192	140	22	35	27		
% YES Participation Met Expectations	80%	93.62%	97.55%	87.67%	97.73%	81.82%	98.08%	95.45%	94.28%	96.00%		
% Very Satisfied Value Received	80%	71.59%	86.25%	75.80%	77.27%	81.82%	66.66%	81.82%	70.59%	77.77%		
% YES Would Recommend to Friend	80%	94.44%	98.15%	90.36%	93.18%	81.82%	96.15%	95.45%	94.28%	96.15%		
Custom Survey Results												
% YES Participation Met Expectations	80%	89.00%			98.60%	82.00%	91.76%					
% Very Satisfied Value Received	80%	55.00%			68.00%	58.20%	56.47%					
% YES Would Recommend to Friend	80%	100.00%			97.00%	87.89%	92.94%					
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 2		
% YES Participation Met Expectations	80%	75%	94%	98%	91%	100%	100%	100%	100%	Note 2		
% Very Satisfied Value Received	80%	25%	82%	80%	71%	85%	100%	78%	50%	Note 2		
% YES Would Recommend to Friend	80%	75%	98%	98%	95%	100%	100%	100%	100%	Note 2		
Note 2: 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.												
* GOLF - First year direct expense measured												
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		TARGET										

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RECREATION DIVISION PERFORMANCE METRICS										
January 26, 2023 Report										
Year over Year Performance FY 21-22/FY 20-21										
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%	
FY 17-18 Annual Report Data TARGET										
Offers		158	370	985	150	55	2357	54	658	
Held		136	348	846	143	55	2320	30	627	
H/O Ratio	85%	86.08%	94.05%	85.89%	95.33%	100.00%	98.43%	55.56%	95.29%	
# Participants		6939	2016	13568	2211	220832	5415	40157	3947	
Over 100% = growth	Yr/Yr Growth	107.23%	90.00%	110.60%	118.55%	106.93%	125.87%	103.64%	122.24%	
Revenue Earned		130102	108605	319688	145171	184145	208670	872972	1175963	
Over 100% = growth	Yr/Yr Growth	113.48%	97.93%	117.86%	121.26%	100.96%	90.19%	92.75%	110.76%	
Direct Expense		123673	74769	257221	85970	168038	178930			
Under 100% = Reduction in Expense	Yr/Yr Growth	100.98%	90.46%	168.78%	87.67%	112.69%	98.44%			
Cost Recovery %	100%	105.20%	145.25%	124.29%	168.86%	109.59%	116.62%			
Customer Feedback - Goal is 50 responses per year per division										
Number of Responses	50	23	157	100	2	1	1	6	42	
% YES Participation Met Expectations	80%	78%	96%	94%	100%	100%	100%	83%	100%	
% Very Satisfied Value Received	80%	81%	86%	81%	50%	100%	0%	60%	86%	
% YES Would Recommend to Friend	80%	83%	97%	92%	100%	100%	100%	83%	100%	
FY 16-17 Annual Report Data TARGET										
Offers		652	430	940	129	57	280	61	555	
Held		633	394	762	106	57	257	26	478	
H/O Ratio	85%	97.09%	91.63%	81.06%	82.17%	100.00%	91.79%	42.62%	86.13%	
# Participants		6471	2240	12268	1865	206515	4302	38745	3229	
Over 100% = growth	Yr/Yr Growth	75.45%	122.67%	119.84%	119.86%	98.62%	81.66%	79.08%	95.14%	
Revenue Earned		114648	110897	271233	119723	182399	231361	941169	1061692	
Over 100% = growth	Yr/Yr Growth	94.31%	106.36%	111.53%	102.60%	120.37%	127.33%	92.87%	99.30%	
Direct Expense		122474	82655	152397	98057	149115	181760			
Under 100% = Reduction in Expense	Yr/Yr Growth	88.82%	99.33%	100.49%	141.66%	103.41%	105.06%			
Cost Recovery %	100%	93.61%	134.17%	177.98%	122.10%	122.32%	127.29%			
Customer Feedback - Goal is 50 responses per year per division										
Number of Responses	50	30	196	78	14		10	8	20	
% YES Participation Met Expectations	80%	93%	99%	91%	86%		100%	75%	95%	
% Very Satisfied Value Received	80%	63%	84%	74%	71%		80%	75%	85%	
% YES Would Recommend to Friend	80%	93%	99%	92%	75%		100%	75%	95%	
Note 1 - Tennis Offers Over-Reported in Previous Years with City League offers overstated by about 450										
Note 2 - Participant Reduction due to Sk8 Prk Closure										
City of Lake Oswego Parks & Recreation										
RECREATION DIVISION PERFORMANCE METRICS										
Year over Year Performance										

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RECREATION DIVISION PERFORMANCE METRICS										
January 26, 2023 Report										
Year over Year Performance FY 21-22/FY 20-21										
FY 15-16 Annual Report Data	TARGET		Note 1							
Offers		555	374	393	144	78	263	72	1130	
Held		520	325	317	120	68	250	43	1006	
H/O Ratio	85%	93.69%	86.90%	80.66%	83.33%	87.18%	95.06%	59.72%	89.03%	
# Participants		8576	1826	10237	1556	209402	5268	48995	3394	
Over 100% = growth	Yr/Yr Growth	120.58%	187.28%	69.10%	66.92%	101.37%	107.25%	95.81%	94.62%	
Revenue Earned	Note 1	121568	104264	243188	116684	151535	181705	1013421	1069166	
Over 100% = growth	Yr/Yr Growth	72.19%	222.56%	108.27%	114.62%	112.30%	149.81%	106.57%	96.85%	
Direct Expense		137888	83212	151657	69219	144195	173005			
Under 100% = Reduction in Expense	Yr/Yr Growth	79.03%	224.13%	79.41%	83.12%	117.87%	129.99%			
Cost Recovery %	100%	88.16%	125.30%	160.35%	168.57%	105.09%	105.03%			
Customer Feedback										
Designed Customer Sat Feedback Process to gather feedback and set performance expectations for FY 16-17;										
<i>Note 1 - Revenue and Expense shifted from 521 to 523 with move of 0815 Adult Fitness</i>										
FY 14-15 Annual Report Data	TARGET									
Offers		461	87	953	238	76	329	83	931	
Held		427	74	799	209	76	278.5	29	886	
H/O Ratio	85%	92.62%	85.06%	83.84%	87.82%	100.00%	84.65%	34.94%	95.17%	
# Participants		7112	975	14815	2325	206573	4912	51137	3587	
	Yr/Yr Growth									
Revenue Earned		168400	46847	224611	101801	134938	121291	950931	1103975	
	Yr/Yr Growth									
Direct Expense		174481	37127	190989	83276	122333	133094			
Cost Recovery %	100%	96.51%	126.18%	117.60%	122.25%	110.30%	91.13%			
* Transitioned 0815 Adult Fitness to Cultural Division but results still reported in Sports through fiscal year 14-15										