

Business and Community Services

	FY21 Actual	FY22 Actual	FY22 Target
Assets - Forestry			
# pounds of solid waste removed.	9,440	56,621	N/A
# million board feet of timber sold.	0	496M	N/A
Assets - Property Disposition			
# properties available for resale.	68	70	55
# properties managed.	68	70	55
County Parks and Golf - County Parks			
% occupancy of campgrounds (peak).	67.3%	65.7%	70%
% of survey respondents who report that the County park they visited is clean and safe.	98.0%	98.0%	90%
# campground sites reserved (peak).	4,227	7,650	9,020
# County park visitors.	N/A (1)	1047062	N/A
County Parks and Golf - Stone Creek Golf Club			
# of golf rounds available.	60,068	79,000	N/A
# of golf rounds played.	39,929	55,836	N/A
Economic Development Services - Economic Development			
# enterprise zone applications processed.	4	1	5
\$ invested by businesses in enterprise zones.	7,980,150	800,000	9M
# new jobs created in enterprise zones.	13	1	50
Library - Gladstone Library			
# library visitors (Gladstone Library).	N/A (1)	31,383	N/A
# youth who sign up for summer reading (Gladstone Library).	N/A (1)	258	N/A
% youth signed up for summer reading programs who complete the program (Gladstone Library).	0%	52%	4%
Library - Library Support Services			
# courier items sorted and delivered.	1,265,586	2,221,104	N/A
Library - Oak Lodge Library			
# library visitors (Oak Lodge Library).	N/A (1)	54,999	N/A
# youth who sign up for summer reading (Oak Lodge Library).	N/A (1)	231	N/A
% youth signed up for summer reading programs who complete the program (Oak Lodge Library).	N/A (1)	63%	4%

1 - Data not available.

North Clackamas Parks & Recreation District

	FY21 Actual	FY22 Actual	FY22 Target
NCPRD - Administration			
# of subscribers to NCPRD Outside Insider (e-newsletter).	4,357	7,898	4,250
# social media followers.	14,362	15,907	15,578
NCPRD - Asset Development			
# community outreach sessions provided.	13	20	15
NCPRD - Older Adult Services			
# federally contracted meals.	53,768	74,431	61,000
# Meals on Wheels resident requests fulfilled.	997	1,327	1,300
# total meals served.	53,768	74,431	61,000
100% of Meals on Wheels meals covered through contributions and fundraising.	95.5%	94.9%	100%
NCPRD - Parks, Trails & Natural Areas			
# maintenance work orders completed.	78	213	57
# square footage of facilities maintained.	153,339	153,339	153,339
# total acres maintained (future measure).	312	312.42	312.42
# trail miles maintained.	10	10	10
95% of Maintenance Work Orders completed within 7 days of receipt.	95.1%	91.25%	95%
NCPRD - Recreation			
# Aquatic Park visitors.	14,504	114,649	130,000
# Swim Lesson Participants.	656	2256	3500(1)
80% of surveyed respondents who report they are satisfied or better with the program offerings in which 1	96.6%	94.3%	80%

1 - FY23 projected demand.