Agenda Item No. V.A

ORANGE COUNTY PARKS COMMISSION

STAFF REPORT

FROM: Mark Denny, Director, OC Parks **DATE:** June 6, 2013

SUBJECT: OC Parks Performance Metrics

Attached for your review are the statistics for park visitation, program participation, and communications through April 2013. Also attached is a listing of upcoming events at OC Parks facilities.

Mark Denny

Attachments: Park Visitors Report
Program Participation Report
Communications Report
Upcoming Events

OC Parks Balanced Scorecard

Park Visitors - Monthly Results
April 2013

	Park Visitors (Monthly)				
	Previous Result	Target	Result	Status	Change From Previous Year
January 2013*	678,690	712,625	596,406		-12.1%
February 2013	642,951	675,099	625,179		-2.8%
March 2013	748,386	785,805	868,390		16.0%
April 2013	1,099,974	1,154,973	1,057,184		-3.9%

*Beach attendance was lower than average due to cooler weather.

Park Visitors - Cumulative Results
April 2013

	Park Visitors (Cumulative)				
	Previous Result	Target	Result	Status	Change From Previous Year
January 2013*	678,690	712,625	596,406		-12.1%
February 2013	1,321,641	1,387,724	1,221,585		-7.6%
March 2013	2,070,027	2,173,529	2,089,975		1.0%
April 2013	3,170,001	3,328,502	3,147,159		-0.7%

*Beach attendance was lower than average due to cooler weather.

OC Parks Balanced Scorecard

Program Participation - Monthly Results
April 2013

	Program Participation (Monthly)				
	Previous Result	Target	Result	Status	Change From Previous Year
January 2013	16,189	16,998	18,211		12.5%
February 2013	20,825	21,866	26,008		24.9%
March 2013	22,959	24,107	26,553		15.7%
April 2013	28,626	30,057	30,659		7.1%

Program Participation - Cumulative Results
April 2013

	Program Participation (Cumulative)				
	Previous Result	Target	Result	Status	Change From Previous Year
January 2013	16,189	16,998	18,211		12.5%
February 2013	37,014	38,864	44,219		13.8%
March 2013	59,973	62,971	70,772		18.0%
April 2013	88,599	93,028	101,431		14.5%

OC PARKS COMMUNICATIONS REPORT APRIL 2013

MEDIA COVERAGE SUMMARY

APRIL 2013 SUMMARY		
Media Group	**Impressions**	**Value**
Broadcast	434,450	$27,924
Print	30,489,900	$355,434
Internet	114,972,721	$98,811
Social Media	2,249,852	$19,044
TOTAL	**148,146,923**	**$501,213**

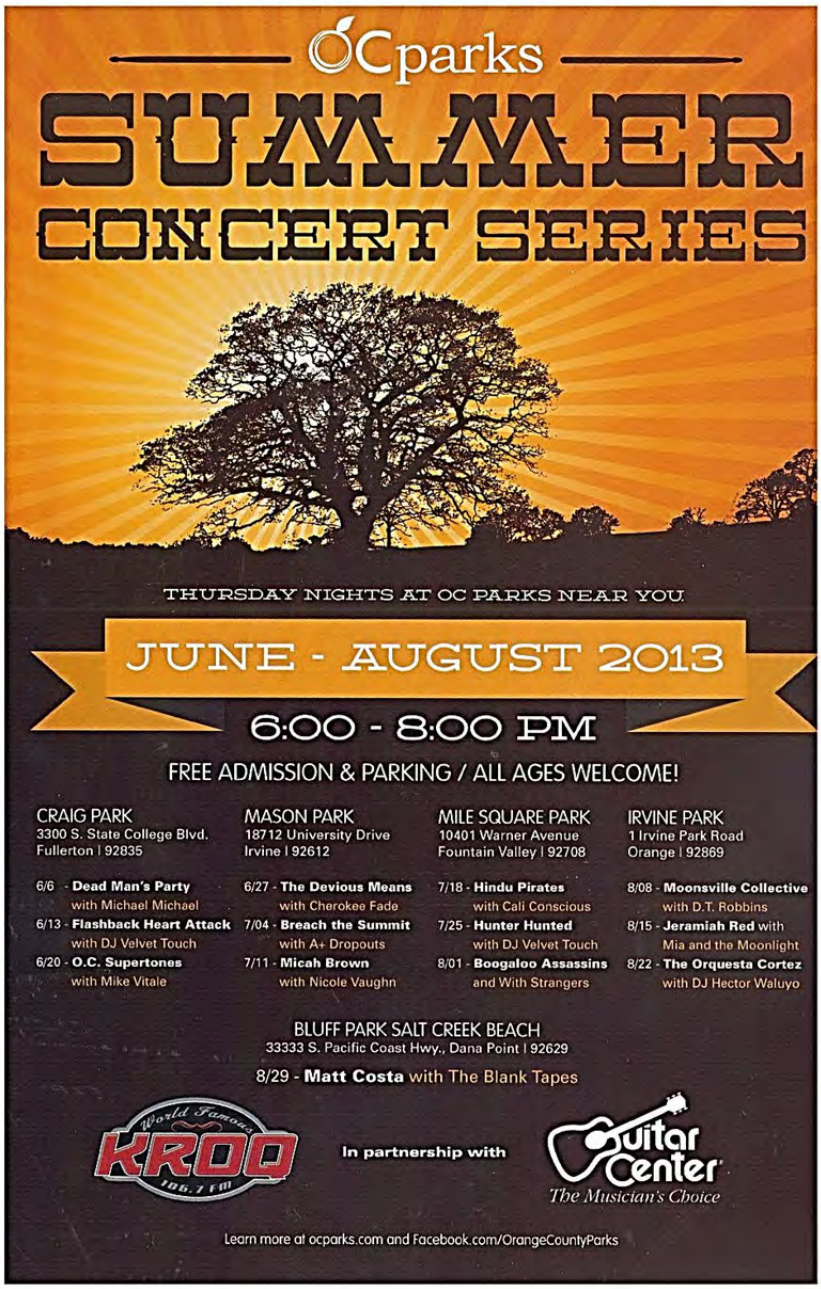
2013 YEAR TO DATE IMPRESSIONS SUMMARY					
Month	**Broadcast**	**Print**	**Internet**	**Social Media**	**Total**
January	15,869	18,594,500	104,969,082	3,005,084	126,584,535
February	15,167	20,754,469	213,168,753	27,521,464	261,459,853
March	408,313	26,667,089	227,033,657	3,962,706	258,071,765
April	434,450	30,489,900	114,972,721	2,249,852	148,146,923
TOTAL	**873,799**	**96,505,958**	**660,144,213**	**36,739,106**	**794,263,076**

2013 YEAR TO DATE VALUE SUMMARY					
Month	**Broadcast**	**Print**	**Internet**	**Social Media**	**Total**
January	$1,237	$308,068	$96,488	$12,590	$418,383
February	$1,433	$176,439	$89,057	$15,959	$282,888
March	$23,197	$262,893	$175,011	$22,633	$483,734
April	$27,924	$355,434	$98,811	$19,044	$501,213
TOTAL	**$53,791**	**$1,102,834**	**$459,367**	**$70,226**	**$1,686,218**

UPCOMING EVENTS

2013 Summer Concert Series – Multiple Locations – Thursdays, 6-8pm

Friends and families are invited to come out and enjoy great live music under the stars at OC Parks this summer season.

The OC Parks Summer Concerts are part of The World Famous KROQ's ROQ N' Surf summer series. Thirteen concerts presenting local musical artists performing live in the outdoors will be held every Thursday from June through August at various OC Parks locations: Craig Regional Park, Mason Regional Park, Mile Square Regional Park, Irvine Regional Park and Salt Creek Beach will. A special 4th of July celebration will be held at Mason Regional Park featuring Breach the Summit and A Dropouts.

The events will be held on Thursdays from 6 to 8 p.m. and are open to all ages; admission and parking are free. Food trucks will have food available for purchase at each location.