



Parks and Facilities 00100.911.

Mission Statement

Parks: Acquire, develop, and maintain parks for people and the environment.

Facilities: Maintain and operate non-Road or Equipment Rental and Revolving facilities for our citizens, employees, and public users in a safe and cost effective manner.

Function

The Department is responsible for: Acquiring, developing, maintaining, and managing 21 County-owned parks (approximately 752 acres, including tidelands). It is also responsible for maintaining and providing capital project management for the Courthouse Complex with Adult Corrections, Third Street Professional Building, Juvenile and Family Services Facility, Old Juvenile Facility (formerly CIB), Veterans' Center and Annex, and support for other leased facilities. Major tasks include building and grounds cleaning, sanitation, maintenance, facility and equipment repair and improvements, park resource and activity management, capital construction, long-range facility planning, event management, and multi-agency coordination.

Goals

Parks:

1. Maintain and operate all existing county park lands and facilities in a safe, efficient, and effective manner promoting public use wherever and whenever appropriate.
2. Acquire land, conservation futures, or other property rights that meet the park recreation, and open space needs of county citizens and visitors for present and future generations.
3. Develop outdoor recreation programs, when funding is available, that promote outdoor education, and outdoor recreational use of our natural resources.
4. Maintain fee structures for special services that are proportional to the services rendered and maintain basic park services for free, such as trails, picnic areas, and beach access.
5. Encourage, promote, and coordinate volunteer service projects and adopt-a-park programs.
6. Optimize Parks Advisory Board assistance and committee work in overall operations of parks.

Facilities:

1. Keep the physical plant and buildings in compliance with federal, state, and local codes and laws.

2. Through the use of preventative and predictive maintenance systems and programs, delay the need to replace equipment and systems and extend the useful life of costly equipment and buildings.
3. Pursue methods and programs that enhance facility operations in terms of safety, energy efficiency, environment, and employee comfort.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
Number of Parks	20	20	* 21
Park Acreage	732	732	* 752
Overnight Camping Vehicles - Dungeness	6,007	5,856	2,063
Overnight Camping Vehicles - Salt Creek	10,134	10,157	3,786
Camp David Jr - Camp Groups	72	48	21
Camp David Jr - Total Campers	2,157	1,843	737
Camping Reservations - Dungeness	626	557	538
Camping Reservations - Salt Creek	1,365	1,431	1,267
Group Shelter Reservations - Dungeness	37	38	11
Group Shelter Reservations - Salt Creek	81	95	41
Number of Boat Launch Facilities	6	6	6
Full Service Restrooms	16	16	16
Vault Toilet System	8	8	8
Number of On-Site Residences	4	4	4
Parks - Pedestrian Trail Mileage	13.3	13.3	13.3
Parks - Equestrian Trail Mileage	6.7	6.7	6.7
Non-Parks Buildings Maintained	6	6	6

* Acquired 20 acres on Thompson Road

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	40,523	39,726	369	750
Licenses and Permits	0	220	1,100	2,000
Intergovernmental Revenues	31,161	8,402	0	8,400
Charges for Goods and Services	74,621	76,166	4,170	84,400
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	399,182	383,735	181,918	417,089
Nonrevenues	0	0	17,135	44,683
Other Financing Sources	2,850	1,464	0	300
Transfers In	0	0	0	0
General Tax Support	1,413,348	1,209,064	607,517	1,265,097
Total	\$1,961,685	\$1,718,777	\$812,209	\$1,822,719

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	868,408	790,516	370,026	800,891
Personnel Benefits	322,989	243,290	122,456	297,255
Supplies	159,154	120,874	59,197	145,215
Other Services and Charges	465,343	427,638	260,531	579,358
Intergovernmental Services	40,432	45,082	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	105,359	91,376	0	0
Transfers Out	0		0	0
Total	\$1,961,685	\$1,718,777	\$812,209	\$1,822,719

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	18.72	16.99	16.99	16.18