



Parks and Facilities 00100.911.

Mission Statement

Parks: Acquire, develop, and maintain "Quality Parks for People".

Facilities: Maintain and operate County 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 22 County-owned parks (approximately 774 acres, including tidelands) and works with a 7 member Parks & Recreation Advisory Board. It is also responsible for maintaining and providing capital project management for the Courthouse Complex with Adult Corrections, 3rd Street Public Health Facility , Juvenile and Family Services Facility with Juvenile corrections, Washington State University Cooperative Extension/ Old Juvenile Facility (currently storage facility), 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, indoor air quality, life safety systems, park resource and activity management, capital construction, long-range facility planning, event management, and multi-agency coordination.

Trends/Events

1. The campgrounds saw reservation numbers in line with those in 2022. There is a continued need however, to plan for future growth. With increased use comes increased costs for services/supplies/personnel. The need for additional public recreational and beach access opportunities on the Peninsula is great. But as the east side of the county becomes more "Urbanized" opportunities for additional county recreation facilities will be limited to the western portions of the county.
2. A departmental camping fee increase was implemented in 2023. There will be some additional incremental increases in 2024 to address rampant inflation. Assessing and adjusting fees consistently and on a regular basis to keep up with costs increases for supplies and services is critical to the continued success of our park sites.
3. As our facilities age, associated maintenance and repair costs continue to rise. Great strides have been made in recent years with significant replacement and upgrades to existing mechanical systems, but more are required. However, most of our facilities, specifically the Main Courthouse, are at their 50 year life expectancy. In recent years, we have seen additional equipment failures and are in the process of replacing and upgrading that equipment at an accelerated rate.
4. Courthouse and Juvenile Services building security is a recent priority. Over the next several years, facilities will be a leader in identifying and implementing building security initiatives.
5. PFF Department Leadership hopes to utilize the availability of grants to seek progress in securing additional public recreation access, address deferred maintenance, and improve programming. The Key will be securing some additional assistance in administering the grants.

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. Create a department-wide master fee schedule tied to the Consumer Price Index (CPI) to ensure relevant fee schedule to be implemented in 2024.
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.
7. Collaborate with county IT Department to implement Credit / Debit Card Payment system at campgrounds. Planned implementation in late 2025, early 2026.

Facilities:

1. Keep the physical plant and buildings in compliance with federal, state, and local codes and laws as they pertain to Fire and Life Safety, Indoor Air Quality, Accessibility, Public Health and Sanitation, Energy Efficiency, etc.
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 facilities.
3. Pursue methods and programs that enhance facility operations in terms of safety, energy efficiency, environment, and employee comfort.
4. Work with state and local utility providers on incentives for cost savings and equipment efficiencies.
5. Actively pursue efficiencies such as water conservation as the department continues to manage our 50+ year old courthouse complex. Insure that we maintain a consistent aesthetic.

Workload Indicators

| | 2021 Actual | 2022 Actual | 6/30/23 Actual |
|---|-------------|-------------|----------------|
| Number of Parks | 23 | 23 | 23 |
| Park Acreage | 774 | 778 | 778 |
| Camp David Jr - Camp Groups | 14 | 35 | 7 |
| Camp David Jr - Total Campers | 70 | 1,203 | 278 |
| Camping Reservations - Dungeness | 1,872 | 1,975 | 1,710 |
| Camping Reservations - Salt Creek | 4,100 | 3,971 | 3,358 |
| Group Shelter Reservations - Dungeness | 24 | 57 | 50 |
| Group Shelter Reservations - Salt Creek | 21 | 80 | 68 |
| Number of Boat Launch Facilities | 6 | 6 | 6 |
| Full Service Restrooms | 16 | 16 | 16 |
| Vault Toilet System | 8 | 8 | 8 |
| Septic Systems | 17 | 17 | 17 |
| Dump Stations | 2 | 2 | 2 |
| 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 |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2021 Actual | 2022 Actual | 6/30/23 Actual | 2024 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 2,600 | 2,300 | 1,425 | 1,000 |
| Intergovernmental Revenues | 7,855 | 7,790 | 8,715 | 9,200 |
| Charges for Goods and Services | 84,225 | 83,849 | 9,149 | 71,000 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 773,972 | 759,931 | 516,034 | 1,005,460 |
| Nonrevenues | 0 | 2,237 | 7,200 | 1,300 |
| Other Financing Sources | 0 | 20,505 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| General Tax Support | 1,708,858 | 1,722,472 | 753,122 | 1,861,560 |
| Total | 2,577,511 | 2,599,084 | 1,295,646 | 2,949,520 |

Expenditures

| | 2021 Actual | 2022 Actual | 6/30/23 Actual | 2024 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages | 1,013,630 | 1,034,773 | 538,650 | 1,233,639 |
| Personnel Benefits | 487,961 | 477,444 | 273,741 | 607,410 |
| Supplies | 174,213 | 181,279 | 81,578 | 191,100 |
| Other Services and Charges | 901,707 | 904,825 | 366,680 | 917,371 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 763 | 34,997 | 0 |
| Interfund Payments for Services | 0 | 0 | 0 | 0 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | 2,577,511 | 2,599,084 | 1,295,646 | 2,949,520 |

Staffing

| | 2021 Budget | 2022 Budget | 2023 Budget | 2024 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 20.54 | 20.54 | 20.54 | 20.54 |