



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 769 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

	2015 Actual	2016 Actual	6/30/17 Actual
Number of Parks	* 21	* 22	22
Park Acreage	768	* 769	769
Overnight Camping Vehicles - Dungeness	7,151	7,791	2,640
Overnight Camping Vehicles - Salt Creek	13,202	13,617	4,722
Camp David Jr - Camp Groups	50	55	19
Camp David Jr - Total Campers	1,550	1,943	657
Camping Reservations - Dungeness	1,036	1,350	1,060
Camping Reservations - Salt Creek	2,217	2,820	2,328
Group Shelter Reservations - Dungeness	35	57	22
Group Shelter Reservations - Salt Creek	92	88	43
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

* Acquired Clallam Bay Salt Air Street Property

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	737	307	0	50
Licenses and Permits	725	720	760	1,000
Intergovernmental Revenues	12,269	9,117	4,900	9,200
Charges for Goods and Services	90,742	99,015	6,680	94,050
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	549,988	599,902	352,281	545,360
Nonrevenues	54,725	60,041	34,131	57,400
Other Financing Sources	552	905	91	500

Transfers In	0	0	0	0
General Tax Support	1,212,234	1,229,856	588,616	1,499,175
Total	\$1,921,973	\$1,999,863	\$987,459	\$2,206,735

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	820,366	876,471	413,763	956,178
Personnel Benefits	304,741	325,852	161,628	402,256
Supplies	147,588	153,161	70,028	169,400
Other Services and Charges	649,278	644,379	342,040	670,823
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	8,078
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,921,973	\$1,999,863	\$987,459	\$2,206,735

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	16.43	17.99	17.99	19.04