



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.
4. Work with state and local utility providers on incentives for cost savings and equipment efficiencies.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Number of Parks	* 22	22	22
Park Acreage	* 769	769	769
Overnight Camping Vehicles - Dungeness	7,791	8,013	2,866
Overnight Camping Vehicles - Salt Creek	13,617	13,231	4,819
Camp David Jr - Camp Groups	55	52	27
Camp David Jr - Total Campers	1,943	1,857	827
Camping Reservations - Dungeness	1,350	1,393	1,147
Camping Reservations - Salt Creek	2,820	2,841	2,453
Group Shelter Reservations - Dungeness	57	48	32
Group Shelter Reservations - Salt Creek	88	93	38
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

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	307	0	0	50
Licenses and Permits	720	1,560	980	1,000
Intergovernmental Revenues	9,117	15,240	8,412	9,200
Charges for Goods and Services	99,015	105,056	6,539	94,050
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	599,902	639,273	365,630	633,960
Nonrevenues	60,041	64,984	35,546	64,200

Other Financing Sources	905	3,746	1,618	500
Transfers In	0	0	0	0
General Tax Support	1,229,856	1,342,856	694,694	1,533,754
Total	\$1,999,863	\$2,172,715	\$1,113,419	\$2,336,714

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	876,471	895,801	451,144	955,391
Personnel Benefits	325,852	344,310	190,408	449,550
Supplies	153,161	145,663	66,912	172,500
Other Services and Charges	644,379	786,941	398,087	759,273
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	6,868	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,999,863	\$2,172,715	\$1,113,419	\$2,336,714

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	17.99	17.99	19.04	19.04