



## Parks and Facilities 00100.911.

### Mission Statement

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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

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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.

### Trends/Events

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1. As our parks continue to increase in popularity, and our campgrounds see record setting attendance, planning for future growth becomes more important. With increased use comes increased costs for services/supplies/personnel. With so many public campgrounds closing in recent years the need on the Peninsula is great. Determine what is realistic for us to provide with regards to camping.
2. 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 HVAC systems, but more are required.

### Goals

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#### 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

	2017 Actual	2018 Actual	6/30/19 Actual
Number of Parks	22	22	22
Park Acreage	769	769	769
Overnight Camping Vehicles - Dungeness	8,013	n/a	n/a
Overnight Camping Vehicles - Salt Creek	13,231	n/a	n/a
Camp David Jr - Camp Groups	52	62	27
Camp David Jr - Total Campers	1,857	2,115	786
Camping Reservations - Dungeness	1,393	1,443	1,265
Camping Reservations - Salt Creek	2,841	2,928	2,633
Group Shelter Reservations - Dungeness	48	44	17
Group Shelter Reservations - Salt Creek	93	73	42
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

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This fund does not receive any grant revenue.

### Revenues

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	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	0	0	0	50
Licenses and Permits	1,560	980	0	1,000
Intergovernmental Revenues	15,240	10,400	9,640	9,200
Charges for Goods and Services	105,056	93,243	8,166	94,050
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	639,273	643,932	380,026	670,810
Nonrevenues	64,984	65,506	36,576	69,400
Other Financing Sources	3,746	1,681	1,859	1,400
Transfers In	0	0	0	0
General Tax Support	1,342,856	1,449,637	691,668	1,668,924
Total	\$2,172,715	\$2,265,379	\$1,127,935	\$2,514,834

### Expenditures

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	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Salaries and Wages	895,801	919,754	438,965	1,028,846
Personnel Benefits	344,310	405,080	214,272	492,719
Supplies	145,663	148,571	94,866	172,800
Other Services and Charges	786,941	785,106	379,832	814,163
Intergovernmental Services	0	0	0	0
Capital Outlays	0	6,868	0	6,306
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$2,172,715	\$2,265,379	\$1,127,935	\$2,514,834

### Staffing

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	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	17.99	19.04	19.04	20.54