



## 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 (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

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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 for new/additional public camping opportunities 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, lighting efficiency upgrades, and other facility related improvements like water quality

### 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

	2018 Actual	2019 Actual	6/30/20 Actual
Number of Parks	22	22	22
Park Acreage	769	769	769
Overnight Camping Vehicles - Dungeness	n/a	n/a	n/a
Overnight Camping Vehicles - Salt Creek	n/a	n/a	n/a
Camp David Jr - Camp Groups	62	64	0
Camp David Jr - Total Campers	2,115	2,380	0
Camping Reservations - Dungeness	1,443	1,459	422
Camping Reservations - Salt Creek	2,928	3,136	1,130
Group Shelter Reservations - Dungeness	44	39	6
Group Shelter Reservations - Salt Creek	73	85	3
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

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This fund does not receive any grant revenue.

### Revenues

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	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Taxes	0	0	0	50
Licenses and Permits	980	1,240	200	1,000
Intergovernmental Revenues	10,400	9,640	8,358	9,200
Charges for Goods and Services	93,243	77,102	222	70,550
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	643,932	665,262	149,667	670,460
Nonrevenues	65,506	68,321	13,344	69,400
Other Financing Sources	1,681	35,620	0	1,400
Transfers In	0	0	0	0
General Tax Support	1,449,637	1,452,848	1,047,278	1,695,474
Total	2,265,379	2,310,033	1,219,069	2,517,534

### Expenditures

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	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Salaries and Wages	919,754	949,402	473,404	1,063,819
Personnel Benefits	405,080	443,395	229,340	520,208
Supplies	148,571	175,790	150,546	174,200
Other Services and Charges	785,106	741,446	365,779	759,307
Intergovernmental Services	0	0	0	0
Capital Outlays	6,868	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	2,265,379	2,310,033	1,219,069	2,517,534

### Staffing

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	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	19.04	19.04	20.54	20.54