



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 772 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, 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. 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 and usage improvements, 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.

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 as they pertain to Fire and Life Safety, Indoor Air Quality, Accessibility, Public Health and
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.

Workload Indicators

	2019 Actual	2020 Actual	6/30/21 Actual
Number of Parks	22	22	22
Park Acreage	769	769	772
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	64	0	0
Camp David Jr - Total Campers	2,380	0	0
Camping Reservations - Dungeness	1,459	1,345	1,706
Camping Reservations - Salt Creek	3,136	2,430	3,616
Group Shelter Reservations - Dungeness	39	0	0
Group Shelter Reservations - Salt Creek	85	0	0
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

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Taxes	0	0	0	50
Licenses and Permits	1,240	600	1,600	1,000
Intergovernmental Revenues	9,640	9,716	7,855	9,200
Charges for Goods and Services	77,102	75,629	14,424	71,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	665,262	463,002	515,510	802,460
Nonrevenues	68,321	46,788	53,253	75,400
Other Financing Sources	35,620	0	0	1,400
Transfers In	0	0	0	0
General Tax Support	1,452,848	2,052,029	744,244	1,695,944
Total	2,310,033	2,647,764	1,336,886	2,656,454

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Salaries and Wages	949,402	1,023,573	484,438	1,118,157
Personnel Benefits	443,395	485,678	241,533	533,184
Supplies	175,790	293,922	96,510	183,100
Other Services and Charges	741,446	844,591	514,405	820,273
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	1,740
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	2,310,033	2,647,764	1,336,886	2,656,454

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	19.04	20.54	20.54	20.54